

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 041010 **SENATE**
ORGANIZATION: 1170 **SENATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	99	6,600	6,600	6,600	0	6,600	6,600	0
016	Personal Services Non Classifi	1,614,417	1,812,250	1,812,250	1,812,250	0	1,812,250	1,812,250	0
020	Current Expenses	13,585	40,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	8,893	9,500	9,500	9,500	0	9,500	9,500	0
030	Equipment New/Replacement	128	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	13,877	18,000	18,000	18,000	0	18,000	18,000	0
046	Consultants	80,626	82,000	82,000	82,000	0	82,000	82,000	0
050	Personal Service-Temp/Appointe	16,614	22,673	22,673	22,673	0	22,673	22,673	0
060	Benefits	651,679	771,505	771,505	771,505	0	771,505	771,505	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	128,603	140,000	140,000	140,000	0	140,000	140,000	0
080	Out-Of State Travel	1,477	3,000	3,000	3,000	0	3,000	3,000	0
285	President's Account	4,147	4,500	4,500	4,500	0	4,500	4,500	0
TOTAL EXPENSES		2,534,145	2,912,528	2,912,528	2,912,528	0	2,912,528	2,912,528	0
ESTIMATED SOURCE OF FUNDS FOR SENATE									
General Fund		2,534,145	2,912,528	2,912,528	2,912,528	0	2,912,528	2,912,528	0
TOTAL FUNDS		2,534,145	2,912,528	2,912,528	2,912,528	0	2,912,528	2,912,528	0

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CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 041010 **SENATE**
ORGANIZATION: 1170 **SENATE**

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

The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.

The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 042010 HOUSE
ORGANIZATION: 1180 HOUSE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	1,614	85,000	85,000	85,000	0	85,000	85,000	0
016	Personal Services Non Classifi	1,551,192	1,738,287	1,738,287	1,738,287	0	1,738,287	1,738,287	0
020	Current Expenses	36,576	55,000	55,000	55,000	0	55,000	55,000	0
022	Rents-Leases Other Than State	3,424	4,500	4,500	4,500	0	4,500	4,500	0
024	Maint.Other Than Build.- Grnds	23,000	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	23,414	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	22,469	30,000	30,000	30,000	0	30,000	30,000	0
046	Consultants	10,845	80,000	80,000	80,000	0	80,000	80,000	0
050	Personal Service-Temp/Appointe	165,174	283,143	283,143	283,143	0	283,143	283,143	0
060	Benefits	617,452	910,409	910,409	910,409	0	910,409	910,409	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	738,043	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	47,060	95,000	95,000	95,000	0	95,000	95,000	0
286	Speaker's Account	3,612	10,000	10,000	10,000	0	10,000	10,000	0
287	Democratic Leader's Account	4,776	4,500	4,500	4,500	0	4,500	4,500	0
288	Republican Leader's Account	2,620	4,500	4,500	4,500	0	4,500	4,500	0
TOTAL EXPENSES		3,251,271	4,317,339	4,317,339	4,317,339	0	4,317,339	4,317,339	0

ESTIMATED SOURCE OF FUNDS FOR HOUSE									
General Fund		3,251,271	4,317,339	4,317,339	4,317,339	0	4,317,339	4,317,339	0
TOTAL FUNDS		3,251,271	4,317,339	4,317,339	4,317,339	0	4,317,339	4,317,339	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 042010 **HOUSE**
ORGANIZATION: 1180 **HOUSE**

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

The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1160 **OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	207,737	247,607	247,607	247,607	0	247,607	247,607	0
020	Current Expenses	450	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
039	Telecommunications	6,936	7,500	7,500	7,500	0	7,500	7,500	0
060	Benefits	119,597	158,702	158,702	158,702	0	158,702	158,702	0
TOTAL EXPENSES		334,720	416,559	416,559	416,559	0	416,559	416,559	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
General Fund		334,720	416,559	416,559	416,559	0	416,559	416,559	0
TOTAL FUNDS		334,720	416,559	416,559	416,559	0	416,559	416,559	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 8677 **JOINT EXPENSES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	50,499	48,000	48,000	48,000	0	48,000	48,000	0
022	Rents-Leases Other Than State	11,371	18,000	18,000	18,000	0	18,000	18,000	0
026	Organizational Dues	130,000	130,000	130,000	130,000	0	130,000	130,000	0
030	Equipment New/Replacement	249	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	16,000	3,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	3,000	3,000	3,000	3,000	0	3,000	3,000	0
290	Legislative Printing & Binding	188,837	280,000	280,000	280,000	0	280,000	280,000	0
291	Joint Orientation	0	11,000	11,000	11,000	0	11,000	11,000	0
292	Redistricting	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		399,956	496,000	496,000	496,000	0	496,000	496,000	0
ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES									
003	Revolving Funds	5,815	9,000	9,000	9,000	0	9,000	9,000	0
	General Fund	394,141	487,000	487,000	487,000	0	487,000	487,000	0
TOTAL FUNDS		399,956	496,000	496,000	496,000	0	496,000	496,000	0

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CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1229 **VISITORS CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	108,885	113,646	113,646	113,646	0	113,646	113,646	0
020	Current Expenses	945	750	750	750	0	750	750	0
030	Equipment New/Replacement	340	400	400	400	0	400	400	0
039	Telecommunications	410	750	750	750	0	750	750	0
050	Personal Service-Temp/Appointe	0	57,747	57,747	57,747	0	57,747	57,747	0
060	Benefits	53,275	1,322	1,322	1,322	0	1,322	1,322	0
TOTAL EXPENSES		163,855	174,615	174,615	174,615	0	174,615	174,615	0
ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER									
	General Fund	163,855	174,615	174,615	174,615	0	174,615	174,615	0
TOTAL FUNDS		163,855	174,615	174,615	174,615	0	174,615	174,615	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1166 LEGISLATIVE ACCOUNTING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	226,919	231,896	231,896	231,896	0	231,896	231,896	0
020	Current Expenses	310	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	240	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	652	750	750	750	0	750	750	0
050	Personal Service-Temp/Appointe	0	23,523	23,523	23,523	0	23,523	23,523	0
060	Benefits	76,302	84,144	84,144	84,144	0	84,144	84,144	0
TOTAL EXPENSES		304,423	343,313	343,313	343,313	0	343,313	343,313	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING									
General Fund		304,423	343,313	343,313	343,313	0	343,313	343,313	0
TOTAL FUNDS		304,423	343,313	343,313	343,313	0	343,313	343,313	0

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CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 4654 **GENERAL COURT INFORMATION SYS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	347,286	360,226	360,226	360,226	0	360,226	360,226	0
020	Current Expenses	25,081	39,200	39,200	39,200	0	39,200	39,200	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
037	Technology - Hardware	66,450	50,700	50,700	50,700	0	50,700	50,700	0
038	Technology - Software	57,343	109,072	109,072	109,072	0	109,072	109,072	0
039	Telecommunications	1,327	2,500	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	8,640	8,640	8,640	0	8,640	8,640	0
060	Benefits	175,979	194,900	194,900	194,900	0	194,900	194,900	0
066	Employee training	0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		673,466	768,488	768,488	768,488	0	768,488	768,488	0
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS									
General Fund		673,466	768,488	768,488	768,488	0	768,488	768,488	0
TOTAL FUNDS		673,466	768,488	768,488	768,488	0	768,488	768,488	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1164 **PROTECTIVE SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	415,125	451,615	451,615	451,615	0	451,615	451,615	0
020	Current Expenses	4,902	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	6,950	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	1,675	2,200	2,200	2,200	0	2,200	2,200	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	203,485	233,453	233,453	233,453	0	233,453	233,453	0
TOTAL EXPENSES		632,137	694,769	694,769	694,769	0	694,769	694,769	0
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES									
General Fund		632,137	694,769	694,769	694,769	0	694,769	694,769	0
TOTAL FUNDS		632,137	694,769	694,769	694,769	0	694,769	694,769	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1165 **HEALTH SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	846	1,600	1,600	1,600	0	1,600	1,600	0
030	Equipment New/Replacement	113	300	300	300	0	300	300	0
039	Telecommunications	244	350	350	350	0	350	350	0
050	Personal Service-Temp/Appointe	36,403	43,650	43,650	43,650	0	43,650	43,650	0
060	Benefits	2,785	3,339	3,339	3,339	0	3,339	3,339	0
066	Employee training	109	400	400	400	0	400	400	0
TOTAL EXPENSES		40,500	49,639	49,639	49,639	0	49,639	49,639	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	40,500	49,639	49,639	49,639	0	49,639	49,639	0
TOTAL FUNDS	40,500	49,639	49,639	49,639	0	49,639	49,639	0

			Permanent joint employees as approved by the Joint Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Permanent joint employees as approved by the Joint Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 04 LEGISLATIVE BRANCH
 AGENCY: 004 LEGISLATIVE BRANCH
 ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
 ORGANIZATION: 1165 HEALTH SERVICES

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

ACTIVITY 043010 GENERAL COURT JOINT EXPENSES

TOTAL EXPENSES	2,549,057	2,943,383	2,943,383	2,943,383	0	2,943,383	2,943,383	0
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES								
GENERAL FUND	2,543,242	2,934,383	2,934,383	2,934,383	0	2,934,383	2,934,383	0
OTHER FUNDS	5,815	9,000	9,000	9,000	0	9,000	9,000	0
TOTAL FUNDS	2,549,057	2,943,383	2,943,383	2,943,383	0	2,943,383	2,943,383	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 044010 **LEGISLATIVE SERVICES**
ORGANIZATION: 1270 **OFFICE OF LEGISLATIVE SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	1,725,318	1,769,532	1,769,532	1,769,532	0	1,769,532	1,769,532	0
020	Current Expenses	15,654	19,000	19,000	19,000	0	19,000	19,000	0
022	Rents-Leases Other Than State	4,874	5,500	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	375	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	6,105	6,500	6,500	6,500	0	6,500	6,500	0
050	Personal Service-Temp/Appointe	18,413	26,472	26,472	26,472	0	26,472	26,472	0
060	Benefits	706,191	761,095	761,095	761,095	0	761,095	761,095	0
066	Employee training	1,178	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	3,717	10,000	10,000	10,000	0	10,000	10,000	0
290	Legislative Printing & Binding	7,007	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		2,488,832	2,610,599	2,610,599	2,610,599	0	2,610,599	2,610,599	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES									
009	Agency Income	989	750	750	750	0	750	750	0
	General Fund	2,487,843	2,609,849	2,609,849	2,609,849	0	2,609,849	2,609,849	0
TOTAL FUNDS		2,488,832	2,610,599	2,610,599	2,610,599	0	2,610,599	2,610,599	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 044010 **LEGISLATIVE SERVICES**
ORGANIZATION: 1270 **OFFICE OF LEGISLATIVE SERVICES**

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

The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities. Permanent employees as approved by the Joint Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Denial, and Life Insurance coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities. Permanent employees as approved by the Joint Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Denial, and Life Insurance coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 045010 **LEGISLATIVE BUDGET ASSISTANT**
ORGANIZATION: 1221 **BUDGET DIVISION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	925,817	892,545	892,545	892,545	0	892,545	892,545	0
020	Current Expenses	4,042	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	6,217	6,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	1,025	1,050	1,050	1,050	0	1,050	1,050	0
030	Equipment New/Replacement	8,054	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	3,011	3,300	3,300	3,300	0	3,300	3,300	0
046	Consultants	1,309	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	65,000	65,000	65,000	0	65,000	65,000	0
060	Benefits	339,978	384,217	384,217	384,217	0	384,217	384,217	0
066	Employee training	156	13,500	13,500	13,500	0	13,500	13,500	0
070	In-State Travel Reimbursement	120	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		1,289,729	1,395,612	1,395,612	1,395,612	0	1,395,612	1,395,612	0
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION									
General Fund		1,289,729	1,395,612	1,395,612	1,395,612	0	1,395,612	1,395,612	0
TOTAL FUNDS		1,289,729	1,395,612	1,395,612	1,395,612	0	1,395,612	1,395,612	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 045010 **LEGISLATIVE BUDGET ASSISTANT**
ORGANIZATION: 1222 **AUDIT DIVISION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	1,893,159	2,167,809	2,167,809	2,167,809	0	2,167,809	2,167,809	0
020	Current Expenses	8,443	12,860	12,860	12,860	0	12,860	12,860	0
022	Rents-Leases Other Than State	97,524	100,000	100,000	100,000	0	100,000	100,000	0
030	Equipment New/Replacement	1,576	20,000	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	1,636	2,500	2,500	2,500	0	2,500	2,500	0
046	Consultants	767,333	570,000	570,000	570,000	0	570,000	570,000	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	753,859	971,431	971,431	971,431	0	971,431	971,431	0
066	Employee training	24,126	25,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	1,944	7,500	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	1,760	100	100	100	0	100	100	0
TOTAL EXPENSES		3,551,360	3,887,200	3,887,200	3,887,200	0	3,887,200	3,887,200	0

ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
006 Agency Income	917,385	664,519	664,519	664,519	0	664,519	664,519	0
General Fund	2,633,975	3,222,681	3,222,681	3,222,681	0	3,222,681	3,222,681	0
TOTAL FUNDS	3,551,360	3,887,200	3,887,200	3,887,200	0	3,887,200	3,887,200	0

		Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.	Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 045010 **LEGISLATIVE BUDGET ASSISTANT**
ORGANIZATION: 1222 **AUDIT DIVISION**

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

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

TOTAL EXPENSES	4,841,089	5,282,812	5,282,812	5,282,812	0	5,282,812	5,282,812	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT								
GENERAL FUND	3,923,704	4,618,293	4,618,293	4,618,293	0	4,618,293	4,618,293	0
OTHER FUNDS	917,385	664,519	664,519	664,519	0	664,519	664,519	0
TOTAL FUNDS	4,841,089	5,282,812	5,282,812	5,282,812	0	5,282,812	5,282,812	0

AGENCY 004 LEGISLATIVE BRANCH

TOTAL EXPENSES	15,664,394	18,066,661	18,066,661	18,066,661	0	18,066,661	18,066,661	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
GENERAL FUND	14,740,205	17,392,392	17,392,392	17,392,392	0	17,392,392	17,392,392	0
OTHER FUNDS	924,189	674,269	674,269	674,269	0	674,269	674,269	0
TOTAL FUNDS	15,664,394	18,066,661	18,066,661	18,066,661	0	18,066,661	18,066,661	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020010 **EXECUTIVE OFFICE**
ORGANIZATION: 1036 **OFFICE OF THE GOVERNOR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	110,420	113,577	132,592	132,592	0	132,592	132,592	0
016	Personal Services Non Classifi	952,208	1,000,118	992,240	992,240	0	992,240	992,240	0
020	Current Expenses	25,270	36,050	35,000	35,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	4,591	3,605	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	92,044	97,850	110,000	110,000	0	110,000	110,000	0
027	Transfers To Oit	1,562	7,394	13,135	13,135	0	13,645	13,645	0
030	Equipment New/Replacement	0	5,150	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	0	9,429	9,429	0	7,968	7,968	0
038	Technology - Software	0	0	6,258	6,258	0	7,800	7,800	0
039	Telecommunications	14,834	19,570	16,000	16,000	0	16,000	16,000	0
060	Benefits	288,437	358,303	422,223	422,223	0	443,418	443,418	0
070	In-State Travel Reimbursement	7,625	8,300	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	2,575	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,496,991	1,652,492	1,765,377	1,765,377	0	1,787,163	1,787,163	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR									
General Fund		1,496,991	1,652,492	1,765,377	1,765,377	0	1,787,163	1,787,163	0
TOTAL FUNDS		1,496,991	1,652,492	1,765,377	1,765,377	0	1,787,163	1,787,163	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020010 **EXECUTIVE OFFICE**
ORGANIZATION: 2411 **OFF SUBST USE DISRDS/BEHVL HLT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	15,248	62,115	190,000	190,000	0	190,000	190,000	0
020	Current Expenses	0	200	400	400	0	400	400	0
037	Technology - Hardware	0	0	605	605	0	0	0	0
038	Technology - Software	0	0	379	379	0	0	0	0
039	Telecommunications	0	400	600	600	0	600	600	0
060	Benefits	6,854	26,560	93,152	93,152	0	96,342	96,342	0
070	In-State Travel Reimbursement	1,141	1,300	9,600	9,600	0	9,600	9,600	0
080	Out-Of State Travel	0	800	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		23,243	91,375	299,736	299,736	0	301,942	301,942	0
ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT									
009	Agency Income	23,243	91,375	0	0	0	0	0	0
	General Fund	0	0	299,736	299,736	0	301,942	301,942	0
TOTAL FUNDS		23,243	91,375	299,736	299,736	0	301,942	301,942	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020010 **EXECUTIVE OFFICE**
ORGANIZATION: 2411 **OFF SUBST USE DISRDS/BEHVL HLT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 020010 EXECUTIVE OFFICE									
	TOTAL EXPENSES	1,520,234	1,743,867	2,065,113	2,065,113	0	2,089,105	2,089,105	0
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE								
	GENERAL FUND	1,496,991	1,652,492	2,065,113	2,065,113	0	2,089,105	2,089,105	0
	OTHER FUNDS	23,243	91,375	0	0	0	0	0	0
	TOTAL FUNDS	1,520,234	1,743,867	2,065,113	2,065,113	0	2,089,105	2,089,105	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1004 **COMMISSION ON DISABILITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	95,741	167,939	169,312	169,312	0	176,154	176,154	0
011	Personal Services-Unclassified	83,973	85,649	86,632	86,632	0	86,631	86,631	0
020	Current Expenses	7,371	11,693	9,000	9,000	0	8,938	8,938	0
022	Rents-Leases Other Than State	990	1,239	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	50	50	50	0	50	50	0
027	Transfers To Oit	7,215	9,327	9,597	9,597	0	10,053	10,053	0
028	Transfers To General Services	14,041	23,290	18,976	18,976	0	19,085	19,085	0
039	Telecommunications	3,731	6,020	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	1,439	7,440	2,060	2,060	0	2,122	2,122	0
041	Audit Fund Set Aside	0	71	80	80	0	80	80	0
042	Additional Fringe Benefits	2,088	5,000	2,150	2,150	0	2,150	2,150	0
049	Transfer to Other State Agenci	132	132	150	150	0	150	150	0
050	Personal Service-Temp/Appointe	41,549	30,998	30,858	30,858	0	32,267	32,267	0
060	Benefits	102,403	122,906	149,094	149,094	0	157,150	157,150	0
065	Board Expenses	6,276	5,000	7,500	7,500	0	7,500	7,500	0
066	Employee training	49	2,524	500	500	0	434	434	0
070	In-State Travel Reimbursement	1,414	5,800	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	226	700	400	400	0	400	400	0
230	Interpreter Services	9,223	10,950	10,950	10,950	0	10,950	10,950	0
TOTAL EXPENSES		377,861	496,728	504,809	504,809	0	521,614	521,614	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY									
001	Transfer from Other Agencies	10,800	46,632	55,027	55,027	0	55,013	55,013	0
005	Private Local Funds	21,000	21,972	17,961	17,961	0	17,946	17,946	0
	General Fund	346,061	428,124	431,821	431,821	0	448,655	448,655	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 02 EXECUTIVE DEPT
 AGENCY: 002 EXECUTIVE BRANCH
 ACTIVITY: 020510 GOVS COMM ON DISABILITY
 ORGANIZATION: 1004 COMMISSION ON DISABILITY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		377,861	496,728	504,809	504,809	0	521,614	521,614	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1006 **CLIENT ASSISTANCE PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	58,842	51,121	63,354	63,354	0	64,280	64,280	0
020	Current Expenses	2,530	1,770	3,718	3,718	0	3,172	3,172	0
022	Rents-Leases Other Than State	354	200	510	510	0	510	510	0
027	Transfers To Oit	2,321	1,332	3,293	3,293	0	3,450	3,450	0
028	Transfers To General Services	4,819	3,327	6,512	6,512	0	6,549	6,549	0
039	Telecommunications	1,280	860	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	3,765	1,063	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	122	135	135	0	164	164	0
042	Additional Fringe Benefits	4,860	5,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	0	7,500	3,134	3,134	0	2,500	2,500	0
049	Transfer to Other State Agenci	22	22	196	196	0	196	196	0
060	Benefits	30,523	27,169	33,706	33,706	0	35,365	35,365	0
070	In-State Travel Reimbursement	1,131	3,250	2,600	2,600	0	2,100	2,100	0
080	Out-Of State Travel	3,530	3,000	5,000	5,000	0	4,000	4,000	0
TOTAL EXPENSES		113,977	105,736	130,358	130,358	0	130,486	130,486	0
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM									
000	Federal Funds	113,977	105,736	130,358	130,358	0	130,486	130,486	0
TOTAL FUNDS		113,977	105,736	130,358	130,358	0	130,486	130,486	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1007 **TELECOMMUNICATIONS ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,219	3,750	3,750	3,750	0	3,750	3,750	0
571	Pass Thru Grants	120,250	120,250	120,250	120,250	0	120,250	120,250	0
TOTAL EXPENSES		121,469	124,000	124,000	124,000	0	124,000	124,000	0

ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE									
009	Agency Income	121,469	124,000	124,000	124,000	0	124,000	124,000	0
TOTAL FUNDS		121,469	124,000	124,000	124,000	0	124,000	124,000	0

ACTIVITY 020510 GOVS COMM ON DISABILITY

TOTAL EXPENSES		613,307	726,464	759,167	759,167	0	776,100	776,100	0
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY									
	FEDERAL FUNDS	113,977	105,736	130,358	130,358	0	130,486	130,486	0
	GENERAL FUND	346,061	428,124	431,821	431,821	0	448,655	448,655	0
	OTHER FUNDS	153,269	192,604	196,988	196,988	0	196,959	196,959	0
TOTAL FUNDS		613,307	726,464	759,167	759,167	0	776,100	776,100	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	316,042	374,442	334,662	334,662	0	337,490	337,490	0
016	Personal Services Non Classifi	253,644	260,967	333,854	333,854	0	334,454	334,454	0
017	FT Employees Special Payments	0	0	30,083	30,083	0	8,993	8,993	0
020	Current Expenses	6,924	10,000	10,100	10,100	0	10,100	10,100	0
022	Rents-Leases Other Than State	1,589	1,584	1,589	1,589	0	1,589	1,589	0
026	Organizational Dues	175	0	320	320	0	320	320	0
027	Transfers To Oit	40,716	58,263	52,821	52,821	0	52,243	52,243	0
028	Transfers To General Services	37,004	74,174	45,291	45,291	0	45,283	45,283	0
030	Equipment New/Replacement	53	500	730	730	0	730	730	0
039	Telecommunications	6,995	8,961	8,200	8,200	0	8,250	8,250	0
040	Indirect Costs	13,573	10,931	120,692	120,692	0	120,377	120,377	0
041	Audit Fund Set Aside	403	562	550	550	0	550	550	0
042	Additional Fringe Benefits	17,211	16,646	14,037	14,037	0	13,734	13,734	0
049	Transfer to Other State Agenci	545	545	552	552	0	552	552	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	259,111	306,663	322,313	322,313	0	331,659	331,659	0
066	Employee training	140	500	500	500	0	500	500	0
068	Remuneration	2,000	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	141	1,350	1,290	1,290	0	1,290	1,290	0
080	Out-Of State Travel	0	200	200	200	0	200	200	0
102	Contracts for program services	0	0	44,000	44,000	0	48,000	48,000	0
107	Scholarships & Grants	0	0	5,000,000	1	-4,999,999	5,000,000	1	-4,999,999
TOTAL EXPENSES		956,266	1,138,288	6,333,784	1,333,785	-4,999,999	6,328,314	1,328,315	-4,999,999

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
000	Federal Funds	399,853	462,130	383,309	383,309	0	386,687	386,687	0
001	Transfer from Other Agencies	14,969	383	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
007	Agency Income	11,659	604	20,429	20,429	0	11,711	11,711	0
009	Agency Income	138	0	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	268,663	268,663	0	271,043	271,043	0
	General Fund	529,647	675,171	5,661,383	661,384	-4,999,999	5,658,873	658,874	-4,999,999
TOTAL FUNDS		956,266	1,138,288	6,333,784	1,333,785	-4,999,999	6,328,314	1,328,315	-4,999,999

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6510 **STATE ENERGY PROGRAMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	10,289	53,078	56,100	56,100	0	56,100	56,100	0
020	Current Expenses	607	1,430	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	6,750	6,750	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	77	103	500	500	0	500	500	0
039	Telecommunications	567	1,236	800	800	0	900	900	0
040	Indirect Costs	0	0	32,698	32,698	0	33,113	33,113	0
041	Audit Fund Set Aside	228	200	220	220	0	230	230	0
042	Additional Fringe Benefits	0	6,056	4,123	4,123	0	4,123	4,123	0
050	Personal Service-Temp/Appointe	0	5,900	6,216	6,216	0	6,216	6,216	0
060	Benefits	3,815	21,035	23,023	23,023	0	24,194	24,194	0
070	In-State Travel Reimbursement	2,069	2,260	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	9,923	6,562	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	184,430	95,000	80,000	80,000	0	80,000	80,000	0
103	Contracts for Op Services	35,000	0	0	0	0	0	0	0
TOTAL EXPENSES		253,755	199,610	221,180	221,180	0	222,876	222,876	0
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS									
000	Federal Funds	253,508	199,610	221,180	221,180	0	222,876	222,876	0
007	Agency Income	247	0	0	0	0	0	0	0
TOTAL FUNDS		253,755	199,610	221,180	221,180	0	222,876	222,876	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 7706 **LOW INCOME WEATHERIZATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	52,718	53,770	54,387	54,387	0	54,387	54,387	0
020	Current Expenses	770	2,030	1,000	1,000	0	1,700	1,700	0
026	Organizational Dues	2,297	1,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	586	1,030	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	30,969	30,969	0	32,194	32,194	0
041	Audit Fund Set Aside	1,337	1,344	1,449	1,449	0	1,654	1,654	0
042	Additional Fringe Benefits	4,356	5,965	3,997	3,997	0	3,997	3,997	0
060	Benefits	26,167	30,551	29,025	29,025	0	30,196	30,196	0
070	In-State Travel Reimbursement	1,537	1,339	1,800	1,800	0	1,800	1,800	0
074	Grants for Pub Asst and Relief	1,240,490	1,250,000	1,237,000	1,237,000	0	1,397,000	1,397,000	0
080	Out-Of State Travel	4,859	4,000	8,000	8,000	0	10,000	10,000	0
102	Contracts for program services	7,838	25,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		1,342,955	1,376,529	1,431,127	1,431,127	0	1,596,428	1,596,428	0
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION									
000	Federal Funds	1,342,955	1,376,529	1,431,127	1,431,127	0	1,596,428	1,596,428	0
TOTAL FUNDS		1,342,955	1,376,529	1,431,127	1,431,127	0	1,596,428	1,596,428	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 7705 **FUEL ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	101,432	110,948	105,296	105,296	0	105,296	105,296	0
020	Current Expenses	345	1,995	1,000	1,000	0	1,043	1,043	0
026	Organizational Dues	6,372	7,500	6,500	6,500	0	7,000	7,000	0
030	Equipment New/Replacement	0	515	0	0	0	0	0	0
039	Telecommunications	872	1,030	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	55,115	55,115	0	55,694	55,694	0
041	Audit Fund Set Aside	22,047	29,213	28,375	28,375	0	28,300	28,300	0
042	Additional Fringe Benefits	8,378	12,335	7,739	7,739	0	7,739	7,739	0
060	Benefits	35,818	48,128	48,265	48,265	0	50,066	50,066	0
070	In-State Travel Reimbursement	1,622	1,845	2,242	2,242	0	2,244	2,244	0
074	Grants for Pub Asst and Relief	22,082,240	28,945,404	28,041,098	28,041,098	0	28,041,098	28,041,098	0
080	Out-Of State Travel	4,079	5,150	8,600	8,600	0	8,000	8,000	0
102	Contracts for program services	0	50,000	108,000	108,000	0	108,000	108,000	0
103	Contracts for Op Services	0	50,000	0	0	0	0	0	0
TOTAL EXPENSES		22,263,205	29,264,063	28,413,230	28,413,230	0	28,415,480	28,415,480	0
ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE									
000	Federal Funds	22,214,065	29,217,122	28,367,527	28,367,527	0	28,369,656	28,369,656	0
001	Transfer from Other Agencies	40,200	45,681	41,098	41,098	0	41,098	41,098	0
007	Agency Income	8,940	1,260	4,605	4,605	0	4,726	4,726	0
TOTAL FUNDS		22,263,205	29,264,063	28,413,230	28,413,230	0	28,415,480	28,415,480	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 4055 **NATIONAL FLOOD INSURANCE PRGM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	47,327	47,327	0	49,352	49,352	0
020	Current Expenses	46	361	400	400	0	400	400	0
026	Organizational Dues	70	60	70	70	0	70	70	0
030	Equipment New/Replacement	0	258	605	605	0	620	620	0
039	Telecommunications	177	618	640	640	0	640	640	0
040	Indirect Costs	0	0	14,622	14,622	0	14,850	14,850	0
041	Audit Fund Set Aside	2	4	26	26	0	27	27	0
042	Additional Fringe Benefits	0	0	1,913	1,913	0	1,942	1,942	0
060	Benefits	0	0	26,570	26,570	0	28,142	28,142	0
070	In-State Travel Reimbursement	1,033	1,648	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	1,484	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		2,812	4,949	95,473	95,473	0	99,343	99,343	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PRGM									
000	Federal Funds	2,352	3,713	62,220	62,220	0	64,471	64,471	0
	General Fund	460	1,236	33,253	33,253	0	34,872	34,872	0
TOTAL FUNDS		2,812	4,949	95,473	95,473	0	99,343	99,343	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6570 **MUNICIPAL/REGIONAL ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	62,612	64,143	64,879	64,879	0	64,879	64,879	0
020	Current Expenses	129	515	200	200	0	200	200	0
026	Organizational Dues	150	150	300	300	0	300	300	0
039	Telecommunications	398	773	500	500	0	500	500	0
040	Indirect Costs	0	0	2,148	2,148	0	2,175	2,175	0
041	Audit Fund Set Aside	4	6	10	10	0	11	11	0
042	Additional Fringe Benefits	331	875	334	334	0	334	334	0
060	Benefits	27,970	29,791	30,046	30,046	0	31,217	31,217	0
070	In-State Travel Reimbursement	329	500	500	500	0	500	500	0
073	Grants-Non Federal	111,078	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	200	100	100	0	100	100	0
102	Contracts for program services	90,704	95,000	97,500	97,500	0	97,500	97,500	0
TOTAL EXPENSES		293,705	291,953	296,517	296,517	0	297,716	297,716	0
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE									
000	Federal Funds	4,646	6,563	9,137	9,137	0	9,248	9,248	0
001	Transfer from Other Agencies	25,000	25,000	0	0	0	0	0	0
007	Agency Income	5,207	0	27,500	27,500	0	27,500	27,500	0
	General Fund	258,852	260,390	259,880	259,880	0	260,968	260,968	0
TOTAL FUNDS		293,705	291,953	296,517	296,517	0	297,716	297,716	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 4093 **CONSERVATION LAND STEWARDSHIP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	117,109	119,422	121,099	121,099	0	121,099	121,099	0
020	Current Expenses	1,167	2,750	1,550	1,550	0	1,550	1,550	0
026	Organizational Dues	0	0	550	550	0	550	550	0
027	Transfers To Oit	5,778	6,835	7,802	7,802	0	8,904	8,904	0
028	Transfers To General Services	4,469	7,593	5,184	5,184	0	5,183	5,183	0
030	Equipment New/Replacement	142	515	605	605	0	620	620	0
039	Telecommunications	867	927	900	900	0	900	900	0
040	Indirect Costs	0	0	16,230	16,230	0	16,339	16,339	0
042	Additional Fringe Benefits	9,673	12,192	8,904	8,904	0	8,904	8,904	0
049	Transfer to Other State Agenci	65	65	65	65	0	65	65	0
050	Personal Service-Temp/Appointe	1,449	3,599	4,646	4,646	0	4,647	4,647	0
060	Benefits	72,938	81,457	79,899	79,899	0	83,658	83,658	0
070	In-State Travel Reimbursement	2,777	2,174	3,077	3,077	0	3,077	3,077	0
080	Out-Of State Travel	0	1,500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		216,434	239,029	252,511	252,511	0	257,496	257,496	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP									
000	Federal Funds	0	278	0	0	0	0	0	0
001	Transfer from Other Agencies	55,231	69,357	69,000	69,000	0	69,000	69,000	0
007	Agency Income	1,920	3,334	0	0	0	0	0	0
009	Agency Income	159,283	166,060	183,511	183,511	0	188,496	188,496	0
TOTAL FUNDS		216,434	239,029	252,511	252,511	0	257,496	257,496	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 1205 **PETROLEUM VIOLATION ESCROW**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	117,832	119,751	48,960	48,960	0	48,960	48,960	0
020	Current Expenses	265	1,030	400	400	0	300	300	0
027	Transfers To Oit	4,440	4,237	3,824	3,824	0	2,808	2,808	0
028	Transfers To General Services	3,602	5,988	2,504	2,504	0	2,503	2,503	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	1,331	927	450	450	0	450	450	0
040	Indirect Costs	0	0	7,485	7,485	0	8,007	8,007	0
041	Audit Fund Set Aside	41	43	43	43	0	43	43	0
042	Additional Fringe Benefits	762	12,613	3,599	3,599	0	3,599	3,599	0
049	Transfer to Other State Agenci	40	40	33	33	0	33	33	0
050	Personal Service-Temp/Appointe	0	5,900	0	0	0	0	0	0
060	Benefits	16,902	73,140	27,995	27,995	0	29,166	29,166	0
070	In-State Travel Reimbursement	798	1,030	1,190	1,190	0	1,190	1,190	0
080	Out-Of State Travel	2,384	4,635	5,528	5,528	0	5,654	5,654	0
102	Contracts for program services	0	25,000	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	9,000	0	0	0	0	0	0	0
TOTAL EXPENSES		157,397	254,335	122,011	122,011	0	122,713	122,713	0

ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW									
000	Federal Funds	58,265	46,248	35,912	35,912	0	38,038	38,038	0
007	Agency Income	17,857	0	0	0	0	0	0	0
009	Agency Income	81,275	208,087	86,099	86,099	0	84,675	84,675	0
TOTAL FUNDS		157,397	254,335	122,011	122,011	0	122,713	122,713	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 8114 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	5	0	0	0	0	0	0
061	Unemployment Compensation	0	5,150	0	0	0	0	0	0
TOTAL EXPENSES		0	5,155	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	0	5,155	0	0	0	0	0	0
TOTAL FUNDS		0	5,155	0	0	0	0	0	0

ACTIVITY 024010 OFFICE OF ENERGY - PLANNING

TOTAL EXPENSES	25,486,529	32,773,911	37,165,833	32,165,834	-4,999,999	37,340,366	32,340,367	-4,999,999	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING									
FEDERAL FUNDS	24,275,644	31,317,348	30,510,412	30,510,412	0	30,687,404	30,687,404	0	
GENERAL FUND	788,959	936,797	5,954,516	954,517	-4,999,999	5,954,713	954,714	-4,999,999	
OTHER FUNDS	421,926	519,766	700,905	700,905	0	698,249	698,249	0	
TOTAL FUNDS	25,486,529	32,773,911	37,165,833	32,165,834	-4,999,999	37,340,366	32,340,367	-4,999,999	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 02 EXECUTIVE DEPT
 AGENCY: 002 EXECUTIVE BRANCH
 ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
 ORGANIZATION: 8114 UNEMPLOYMENT COMPENSATION

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

AGENCY 002 EXECUTIVE BRANCH

TOTAL EXPENSES	27,620,070	35,244,242	39,990,113	34,990,114	-4,999,999	40,205,571	35,205,572	-4,999,999
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH								
FEDERAL FUNDS	24,389,621	31,423,084	30,640,770	30,640,770	0	30,817,890	30,817,890	0
GENERAL FUND	2,632,011	3,017,413	8,451,450	3,451,451	-4,999,999	8,492,473	3,492,474	-4,999,999
OTHER FUNDS	598,438	803,745	897,893	897,893	0	895,208	895,208	0
TOTAL FUNDS	27,620,070	35,244,242	39,990,113	34,990,114	-4,999,999	40,205,571	35,205,572	-4,999,999

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7607 **IT FOR JUDICIAL COUNCIL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	40	40	40	0	40	40	0
037	Technology - Hardware	680	1,105	1,128	1,128	0	1,724	1,724	0
038	Technology - Software	299	544	1,272	1,272	0	1,417	1,417	0
TOTAL EXPENSES		979	1,689	2,440	2,440	0	3,181	3,181	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL									
001	Transfer from Other Agencies	979	1,689	2,440	2,440	0	3,181	3,181	0
TOTAL FUNDS		979	1,689	2,440	2,440	0	3,181	3,181	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7612 **IT FOR ADJUTANT GENERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	5,006	3,900	1,731	1,731	0	865	865	0
038	Technology - Software	0	430	990	990	0	990	990	0
TOTAL EXPENSES		5,006	4,330	2,721	2,721	0	1,855	1,855	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL									
001	Transfer from Other Agencies	5,006	4,330	2,721	2,721	0	1,855	1,855	0
TOTAL FUNDS		5,006	4,330	2,721	2,721	0	1,855	1,855	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7614 IT FOR ADMINISTRATIVE SERV

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,548	2,742	2,742	0	2,742	2,742	0
037	Technology - Hardware	69,132	29,700	74,199	74,199	0	77,156	77,156	0
038	Technology - Software	185,283	177,926	146,644	146,644	0	142,406	142,406	0
046	Consultants	0	0	15,385	15,385	0	15,500	15,500	0
TOTAL EXPENSES		254,415	209,174	238,970	238,970	0	237,804	237,804	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV									
001	Transfer from Other Agencies	254,415	209,174	238,970	238,970	0	237,804	237,804	0
TOTAL FUNDS		254,415	209,174	238,970	238,970	0	237,804	237,804	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7618 **IT FOR AGRICULTURE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	184	184	184	0	184	184	0
037	Technology - Hardware	1,977	4,440	8,311	8,311	0	10,096	10,096	0
038	Technology - Software	6,311	2,728	9,627	9,627	0	11,216	11,216	0
046	Consultants	0	30,000	70,000	70,000	0	20,000	20,000	0
TOTAL EXPENSES		8,288	37,352	88,122	88,122	0	41,496	41,496	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE									
001	Transfer from Other Agencies	8,288	37,352	88,122	88,122	0	41,496	41,496	0
TOTAL FUNDS		8,288	37,352	88,122	88,122	0	41,496	41,496	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7620 **IT FOR JUSTICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	8	532	896	896	0	896	896	0
037	Technology - Hardware	31,384	26,560	39,693	39,693	0	41,467	41,467	0
038	Technology - Software	65,300	88,069	118,316	118,316	0	115,523	115,523	0
046	Consultants	0	63,000	63,000	63,000	0	63,000	63,000	0
TOTAL EXPENSES		96,692	178,161	221,905	221,905	0	220,886	220,886	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE									
001	Transfer from Other Agencies	96,692	178,161	221,905	221,905	0	220,886	220,886	0
TOTAL FUNDS		96,692	178,161	221,905	221,905	0	220,886	220,886	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7621 **IT FOR OFF PRO LICENS/CERT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	20	552	232	232	0	232	232	0
037	Technology - Hardware	26,217	27,935	11,516	11,516	0	14,759	14,759	0
038	Technology - Software	16,772	9,665	17,116	17,116	0	20,809	20,809	0
TOTAL EXPENSES		43,009	38,152	28,864	28,864	0	35,800	35,800	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFF PRO LICENS/CERT									
001	Transfer from Other Agencies	43,009	38,152	28,864	28,864	0	35,800	35,800	0
TOTAL FUNDS		43,009	38,152	28,864	28,864	0	35,800	35,800	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7623 **IT FOR SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	24,927	25,704	37,690	37,690	0	39,930	39,930	0
037	Technology - Hardware	702,290	942,440	976,629	976,629	0	988,294	988,294	0
038	Technology - Software	2,003,238	2,398,570	2,907,406	2,907,406	0	3,087,892	3,087,892	0
039	Telecommunications	223,712	277,000	275,000	275,000	0	275,000	275,000	0
046	Consultants	528,673	1,495,000	1,830,385	1,830,385	0	1,921,000	1,921,000	0
TOTAL EXPENSES		3,482,840	5,138,714	6,027,110	6,027,110	0	6,312,116	6,312,116	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY									
001	Transfer from Other Agencies	3,482,840	5,138,714	6,027,110	6,027,110	0	6,312,116	6,312,116	0
TOTAL FUNDS		3,482,840	5,138,714	6,027,110	6,027,110	0	6,312,116	6,312,116	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7624 **IT FOR INSURANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	416	485	485	0	485	485	0
037	Technology - Hardware	35,358	16,690	49,590	49,590	0	22,011	22,011	0
038	Technology - Software	45,082	40,468	73,022	73,022	0	66,757	66,757	0
TOTAL EXPENSES		80,440	57,574	123,097	123,097	0	89,253	89,253	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE									
001	Transfer from Other Agencies	80,440	57,574	123,097	123,097	0	89,253	89,253	0
TOTAL FUNDS		80,440	57,574	123,097	123,097	0	89,253	89,253	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7626 **IT FOR LABOR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	498	456	840	840	0	840	840	0
037	Technology - Hardware	55,600	72,815	36,905	36,905	0	47,012	47,012	0
038	Technology - Software	141,403	112,728	109,767	109,767	0	111,281	111,281	0
039	Telecommunications	117	250	250	250	0	250	250	0
046	Consultants	24,741	145,000	145,000	145,000	0	145,000	145,000	0
TOTAL EXPENSES		222,359	331,249	292,762	292,762	0	304,383	304,383	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR									
001	Transfer from Other Agencies	222,359	331,249	292,762	292,762	0	304,383	304,383	0
TOTAL FUNDS		222,359	331,249	292,762	292,762	0	304,383	304,383	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7627 **IT FOR EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	282	13,800	10,840	10,840	0	10,840	10,840	0
037	Technology - Hardware	345,340	851,015	524,689	524,689	0	293,095	293,095	0
038	Technology - Software	729,176	940,493	905,517	905,517	0	865,437	865,437	0
TOTAL EXPENSES		1,074,798	1,805,308	1,441,046	1,441,046	0	1,169,372	1,169,372	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY									
001	Transfer from Other Agencies	1,074,798	1,805,308	1,441,046	1,441,046	0	1,169,372	1,169,372	0
TOTAL FUNDS		1,074,798	1,805,308	1,441,046	1,441,046	0	1,169,372	1,169,372	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7632 **IT FOR SECRETARY OF STATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	0	0	448	448	0	552	552	0
038	Technology - Software	4,800	4,800	1	1	0	0	0	0
TOTAL EXPENSES		4,800	4,800	449	449	0	552	552	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE									
001	Transfer from Other Agencies	4,800	4,800	449	449	0	552	552	0
TOTAL FUNDS		4,800	4,800	449	449	0	552	552	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7634 **IT FOR CULTURAL RESOURCES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	312	0	0	0	0	0	0
037	Technology - Hardware	8,040	10,315	0	0	0	0	0	0
038	Technology - Software	11,898	9,432	0	0	0	0	0	0
TOTAL EXPENSES		19,938	20,059	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES									
001	Transfer from Other Agencies	19,938	20,059	0	0	0	0	0	0
TOTAL FUNDS		19,938	20,059	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	561	700	2,728	2,728	0	2,728	2,728	0
037	Technology - Hardware	102,497	85,030	268,338	243,384	-24,954	206,491	189,183	-17,308
038	Technology - Software	88,272	112,866	176,485	153,366	-23,119	180,973	155,842	-25,131
039	Telecommunications	1,414	4,000	1,200	1,200	0	1,200	1,200	0
TOTAL EXPENSES		192,744	202,596	448,751	400,678	-48,073	391,392	348,953	-42,439
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV									
001	Transfer from Other Agencies	192,744	202,596	448,751	400,678	-48,073	391,392	348,953	-42,439
TOTAL FUNDS		192,744	202,596	448,751	400,678	-48,073	391,392	348,953	-42,439

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7638 **IT FOR TREASURY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	0	0	35	35	0	75	75	0
038	Technology - Software	3,400	3,800	1	1	0	0	0	0
TOTAL EXPENSES		3,400	3,800	36	36	0	75	75	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY									
001	Transfer from Other Agencies	3,400	3,800	36	36	0	75	75	0
TOTAL FUNDS		3,400	3,800	36	36	0	75	75	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7643 IT FOR NH VETERANS HOME

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	664	640	640	0	640	640	0
037	Technology - Hardware	39,862	68,535	49,232	49,232	0	21,836	21,836	0
038	Technology - Software	44,162	134,202	129,711	129,711	0	136,550	136,550	0
046	Consultants	0	0	500	500	0	500	500	0
TOTAL EXPENSES		84,024	203,401	180,083	180,083	0	159,526	159,526	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME									
001	Transfer from Other Agencies	84,024	203,401	180,083	180,083	0	159,526	159,526	0
TOTAL FUNDS		84,024	203,401	180,083	180,083	0	159,526	159,526	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7644 IT FOR DES:ENVIRONMENTAL SERV

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	333	3,116	2,808	2,808	0	3,008	3,008	0
037	Technology - Hardware	77,520	153,020	144,580	144,580	0	212,436	212,436	0
038	Technology - Software	227,342	210,847	194,863	194,863	0	418,772	418,772	0
039	Telecommunications	0	0	2,000	2,000	0	50,000	50,000	0
	TOTAL EXPENSES	305,195	366,983	344,251	344,251	0	684,216	684,216	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DES:ENVIRONMENTAL SERV									
001	Transfer from Other Agencies	305,195	366,983	344,251	344,251	0	684,216	684,216	0
	TOTAL FUNDS	305,195	366,983	344,251	344,251	0	684,216	684,216	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	771	1,052	2,400	2,400	0	2,400	2,400	0
037	Technology - Hardware	328,718	330,381	458,740	458,740	0	404,578	404,578	0
038	Technology - Software	414,831	388,056	601,404	961,404	360,000	422,355	782,355	360,000
039	Telecommunications	1,965	0	0	0	0	0	0	0
046	Consultants	201,833	94,900	132,600	132,600	0	134,900	134,900	0
TOTAL EXPENSES		948,118	814,389	1,195,144	1,555,144	360,000	964,233	1,324,233	360,000
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS									
001	Transfer from Other Agencies	948,118	814,389	1,195,144	1,555,144	360,000	964,233	1,324,233	360,000
TOTAL FUNDS		948,118	814,389	1,195,144	1,555,144	360,000	964,233	1,324,233	360,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7656 **IT FOR EDUCATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,148	4,600	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	91,420	37,955	23,240	23,240	0	23,559	23,559	0
038	Technology - Software	68,633	86,050	43,359	43,359	0	34,796	34,796	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		161,201	133,605	73,099	73,099	0	64,855	64,855	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION									
001	Transfer from Other Agencies	161,201	133,605	73,099	73,099	0	64,855	64,855	0
TOTAL FUNDS		161,201	133,605	73,099	73,099	0	64,855	64,855	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7666 IT FOR VETERANS COUNCIL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	40	80	80	0	80	80	0
037	Technology - Hardware	872	3,880	104	104	0	1,824	1,824	0
038	Technology - Software	724	915	979	979	0	875	875	0
TOTAL EXPENSES		1,596	4,835	1,163	1,163	0	2,779	2,779	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL									
001	Transfer from Other Agencies	1,596	4,835	1,163	1,163	0	2,779	2,779	0
TOTAL FUNDS		1,596	4,835	1,163	1,163	0	2,779	2,779	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7672 **IT FOR BANK COMMISSION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,180	2,640	2,640	0	1,840	1,840	0
037	Technology - Hardware	16,291	25,310	23,283	23,283	0	20,210	20,210	0
038	Technology - Software	26,295	26,614	18,717	18,717	0	22,484	22,484	0
TOTAL EXPENSES		42,586	53,104	44,640	44,640	0	44,534	44,534	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION									
001	Transfer from Other Agencies	42,586	53,104	44,640	44,640	0	44,534	44,534	0
TOTAL FUNDS		42,586	53,104	44,640	44,640	0	44,534	44,534	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7673 **IT FOR PUBLIC EMP LABOR RLTN B**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	40	40	40	0	40	40	0
037	Technology - Hardware	0	1,200	104	104	0	991	991	0
038	Technology - Software	805	386	1,146	1,146	0	1,219	1,219	0
TOTAL EXPENSES		805	1,626	1,290	1,290	0	2,250	2,250	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B									
001	Transfer from Other Agencies	805	1,626	1,290	1,290	0	2,250	2,250	0
TOTAL FUNDS		805	1,626	1,290	1,290	0	2,250	2,250	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7675 **IT FOR FISH AND GAME COMM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	71	1,231	538	538	0	558	558	0
037	Technology - Hardware	12,501	30,365	51,147	51,147	0	36,141	36,141	0
038	Technology - Software	47,822	29,184	106,380	106,380	0	97,978	97,978	0
TOTAL EXPENSES		60,394	60,780	158,065	158,065	0	134,677	134,677	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM									
001	Transfer from Other Agencies	60,394	60,780	158,065	158,065	0	134,677	134,677	0
TOTAL FUNDS		60,394	60,780	158,065	158,065	0	134,677	134,677	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7676 **IT FOR HUMAN RIGHTS COMM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	48	88	88	0	88	88	0
037	Technology - Hardware	1,997	1,390	949	949	0	1,257	1,257	0
038	Technology - Software	2,166	550	2,110	2,110	0	2,769	2,769	0
TOTAL EXPENSES		4,163	1,988	3,147	3,147	0	4,114	4,114	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM									
001	Transfer from Other Agencies	4,163	1,988	3,147	3,147	0	4,114	4,114	0
TOTAL FUNDS		4,163	1,988	3,147	3,147	0	4,114	4,114	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7677 **IT FOR LIQUOR COMMISSION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	7,695	13,043	13,079	13,079	0	13,079	13,079	0
022	Rents-Leases Other Than State	133,382	154,000	154,000	154,000	0	154,000	154,000	0
037	Technology - Hardware	488,874	620,405	723,294	723,294	0	513,379	513,379	0
038	Technology - Software	192,416	275,964	441,272	441,272	0	486,668	486,668	0
039	Telecommunications	54,908	68,000	0	0	0	0	0	0
046	Consultants	0	0	115,000	115,000	0	115,000	115,000	0
TOTAL EXPENSES		877,275	1,131,412	1,446,645	1,446,645	0	1,282,126	1,282,126	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION									
001	Transfer from Other Agencies	877,275	1,131,412	1,446,645	1,446,645	0	1,282,126	1,282,126	0
TOTAL FUNDS		877,275	1,131,412	1,446,645	1,446,645	0	1,282,126	1,282,126	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7681 **IT FOR PUBLIC UTILITIES COMM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	176	560	530	530	0	530	530	0
037	Technology - Hardware	28,480	28,244	56,360	56,360	0	48,473	48,473	0
038	Technology - Software	25,480	37,854	44,153	44,153	0	55,414	55,414	0
046	Consultants	79,975	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		134,111	66,658	201,043	201,043	0	204,417	204,417	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM									
001	Transfer from Other Agencies	134,111	66,658	201,043	201,043	0	204,417	204,417	0
TOTAL FUNDS		134,111	66,658	201,043	201,043	0	204,417	204,417	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7683 IT FOR NH LOTTERY COMMISSION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	312	552	552	0	552	552	0
037	Technology - Hardware	27,116	35,320	29,519	29,519	0	33,859	33,859	0
038	Technology - Software	14,710	11,580	88,937	88,937	0	89,043	89,043	0
046	Consultants	0	15,000	111,000	111,000	0	15,000	15,000	0
TOTAL EXPENSES		41,826	62,212	230,008	230,008	0	138,454	138,454	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION									
001	Transfer from Other Agencies	41,826	62,212	230,008	230,008	0	138,454	138,454	0
TOTAL FUNDS		41,826	62,212	230,008	230,008	0	138,454	138,454	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7684 **IT FOR REVENUE ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,633	4,178	2,496	2,496	0	2,496	2,496	0
037	Technology - Hardware	145,039	50,000	254,773	254,773	0	184,001	184,001	0
038	Technology - Software	546,480	717,505	453,950	453,950	0	413,429	413,429	0
039	Telecommunications	667	18,000	0	0	0	0	0	0
046	Consultants	80,966	130,000	145,000	145,000	0	145,000	145,000	0
TOTAL EXPENSES		774,785	919,683	856,219	856,219	0	744,926	744,926	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION									
001	Transfer from Other Agencies	774,785	919,683	856,219	856,219	0	744,926	744,926	0
TOTAL FUNDS		774,785	919,683	856,219	856,219	0	744,926	744,926	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7687 **IT FOR POLICE STDS & TRAINING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	700	80	80	0	80	80	0
037	Technology - Hardware	0	13,276	27,252	27,252	0	25,145	25,145	0
038	Technology - Software	1,019	1,376	3,670	3,670	0	660	660	0
046	Consultants	0	96,000	0	0	0	0	0	0
TOTAL EXPENSES		1,019	111,352	31,002	31,002	0	25,885	25,885	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING									
001	Transfer from Other Agencies	1,019	111,352	31,002	31,002	0	25,885	25,885	0
TOTAL FUNDS		1,019	111,352	31,002	31,002	0	25,885	25,885	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7689 **IT FOR TAX & LAND APPEALS, BOA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	40	104	104	0	104	104	0
037	Technology - Hardware	0	2,195	1,786	1,786	0	309	309	0
038	Technology - Software	30,113	14,540	7,791	7,791	0	8,025	8,025	0
TOTAL EXPENSES		30,113	16,775	9,681	9,681	0	8,438	8,438	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA									
001	Transfer from Other Agencies	30,113	16,775	9,681	9,681	0	8,438	8,438	0
TOTAL FUNDS		30,113	16,775	9,681	9,681	0	8,438	8,438	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	192	3,200	337,200	40,200	-297,000	337,200	40,200	-297,000
026	Organizational Dues	0	0	30,000	0	-30,000	30,000	0	-30,000
037	Technology - Hardware	407,603	1,083,430	1,614,763	1,614,763	0	1,285,323	1,285,323	0
038	Technology - Software	1,734,045	3,371,976	5,610,408	5,610,408	0	5,186,466	5,186,466	0
039	Telecommunications	77,022	89,000	139,000	89,000	-50,000	139,000	89,000	-50,000
046	Consultants	6,286,574	6,578,289	11,701,917	11,701,917	0	11,753,107	11,753,107	0
102	Contracts for program services	0	0	20,078,569	0	-20,078,569	20,012,835	0	-20,012,835
TOTAL EXPENSES		8,505,436	11,125,895	39,511,857	19,056,288	-20,455,569	38,743,931	18,354,096	-20,389,835
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS									
001	Transfer from Other Agencies	8,505,436	11,125,895	39,511,857	19,056,288	-20,455,569	38,743,931	18,354,096	-20,389,835
TOTAL FUNDS		8,505,436	11,125,895	39,511,857	19,056,288	-20,455,569	38,743,931	18,354,096	-20,389,835

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7696 **IT FOR TRANSPORTATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	8,628	8,936	10,000	10,000	0	10,500	10,500	0
037	Technology - Hardware	587,258	460,500	1,012,498	1,012,498	0	422,830	422,830	0
038	Technology - Software	715,098	756,855	1,417,227	1,417,227	0	1,553,112	1,553,112	0
039	Telecommunications	203,295	299,272	368,000	368,000	0	396,000	396,000	0
046	Consultants	0	0	155,000	155,000	0	160,000	160,000	0
TOTAL EXPENSES		1,514,279	1,525,563	2,962,725	2,962,725	0	2,542,442	2,542,442	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION									
001	Transfer from Other Agencies	1,514,279	1,525,563	2,962,725	2,962,725	0	2,542,442	2,542,442	0
TOTAL FUNDS		1,514,279	1,525,563	2,962,725	2,962,725	0	2,542,442	2,542,442	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7697 **IT FOR DEV DISABILITIES COUNCI**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	40	88	88	0	88	88	0
037	Technology - Hardware	0	1,230	1,921	1,921	0	3,517	3,517	0
038	Technology - Software	647	466	2,424	2,424	0	2,301	2,301	0
TOTAL EXPENSES		647	1,736	4,433	4,433	0	5,906	5,906	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI									
001	Transfer from Other Agencies	647	1,736	4,433	4,433	0	5,906	5,906	0
TOTAL FUNDS		647	1,736	4,433	4,433	0	5,906	5,906	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7702 **IT FOR EXECUTIVE BRANCH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	116	324	280	280	0	280	280	0
037	Technology - Hardware	8,620	15,040	17,386	17,386	0	12,173	12,173	0
038	Technology - Software	14,905	12,733	20,282	20,282	0	22,824	22,824	0
046	Consultants	0	2	1	1	0	1	1	0
TOTAL EXPENSES		23,641	28,099	37,949	37,949	0	35,278	35,278	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH									
001	Transfer from Other Agencies	23,641	28,099	37,949	37,949	0	35,278	35,278	0
TOTAL FUNDS		23,641	28,099	37,949	37,949	0	35,278	35,278	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	66,030	79,600	39,000	39,000	0	39,000	39,000	0
022	Rents-Leases Other Than State	38,253	108,750	110,068	110,068	0	110,068	110,068	0
025	State Owned Equipment Usage	4,466	15,000	30,000	30,000	0	30,000	30,000	0
026	Organizational Dues	9,250	8,500	16,500	16,500	0	16,500	16,500	0
028	Transfers To General Services	621,068	768,700	743,545	743,545	0	750,692	750,692	0
035	Shared Services Support	16,286	25,807	0	0	0	0	0	0
037	Technology - Hardware	1,874,829	1,700,855	2,016,670	2,016,670	0	2,398,627	2,398,627	0
038	Technology - Software	2,451,280	3,460,635	4,580,906	4,580,906	0	5,127,145	5,127,145	0
039	Telecommunications	230,767	231,500	272,367	272,367	0	272,367	272,367	0
046	Consultants	3,074,739	2,545,000	413,000	413,000	0	1,038,000	1,038,000	0
049	Transfer to Other State Agenci	11,607	11,850	11,850	11,850	0	11,850	11,850	0
057	Books, Periodicals, Subscripti	0	2,500	2,625	2,625	0	2,756	2,756	0
066	Employee training	82,725	175,500	209,600	209,600	0	210,300	210,300	0
070	In-State Travel Reimbursement	20,067	17,500	24,484	24,484	0	24,484	24,484	0
080	Out-Of State Travel	8,011	13,850	41,050	41,050	0	41,175	41,175	0
TOTAL EXPENSES		8,509,378	9,165,547	8,511,665	8,511,665	0	10,072,964	10,072,964	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS									
001	Transfer from Other Agencies	8,482,605	9,121,996	8,469,100	8,469,100	0	10,009,013	10,009,013	0
	General Fund	26,773	43,551	42,565	42,565	0	63,951	63,951	0
TOTAL FUNDS		8,509,378	9,165,547	8,511,665	8,511,665	0	10,072,964	10,072,964	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7708 **IT SALARIES AND BENEFITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	21,061,378	24,376,985	23,586,206	23,586,206	0	23,911,187	23,911,187	0
012	Personal Services-Unclassified	859,264	754,965	1,119,899	1,119,899	0	1,134,941	1,134,941	0
018	Overtime	435,957	814,588	768,342	768,342	0	790,898	790,898	0
042	Additional Fringe Benefits	1,779,695	2,496,184	1,800,298	1,800,298	0	1,829,162	1,829,162	0
050	Personal Service-Temp/Appointe	221,864	318,433	453,110	453,110	0	467,114	467,114	0
059	Temp Full Time	0	61,484	61,308	61,308	0	63,999	63,999	0
060	Benefits	10,015,796	12,109,985	11,953,132	11,953,132	0	12,475,089	12,475,089	0
TOTAL EXPENSES		34,373,954	40,932,624	39,742,295	39,742,295	0	40,672,390	40,672,390	0
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS									
001	Transfer from Other Agencies	34,134,504	40,672,052	39,449,408	39,449,408	0	40,373,098	40,373,098	0
	General Fund	239,450	260,572	292,887	292,887	0	299,292	299,292	0
TOTAL FUNDS		34,373,954	40,932,624	39,742,295	39,742,295	0	40,672,390	40,672,390	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7708 **IT SALARIES AND BENEFITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF									
	TOTAL EXPENSES	61,884,254	74,761,225	104,488,486	84,392,907	-20,095,579	105,376,322	85,347,469	-20,028,853
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF								
	GENERAL FUND	266,223	304,123	335,452	335,452	0	363,243	363,243	0
	OTHER FUNDS	61,618,031	74,457,102	104,153,034	84,057,455	-20,095,579	105,013,079	84,984,226	-20,028,853
	TOTAL FUNDS	61,884,254	74,761,225	104,488,486	84,392,907	-20,095,579	105,376,322	85,347,469	-20,028,853

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030510 **DOIT TELECOMMUNICATIONS**
ORGANIZATION: 5213 **STATEWIDE TELECOMMUNICATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	497,492	545,456	1,040,837	1,040,837	0	1,059,361	1,059,361	0
018	Overtime	11,667	75,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	5,001	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	0	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	574,465	969,500	0	0	0	0	0	0
028	Transfers To General Services	0	0	41,701	41,701	0	42,148	42,148	0
030	Equipment New/Replacement	500	12,500	0	0	0	0	0	0
037	Technology - Hardware	2,473	22,700	120,000	120,000	0	50,000	50,000	0
038	Technology - Software	10,387	19,213	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	1,857,302	2,437,099	2,978,693	2,978,693	0	3,075,933	3,075,933	0
042	Additional Fringe Benefits	0	0	79,624	79,624	0	81,042	81,042	0
044	Debt Service Other Agencies	700,086	705,000	0	0	0	0	0	0
046	Consultants	0	100,000	150,000	150,000	0	150,000	150,000	0
050	Personal Service-Temp/Appointe	65,686	92,953	84,885	84,885	0	88,233	88,233	0
059	Temp Full Time	16,131	35,607	38,513	38,513	0	38,514	38,514	0
060	Benefits	213,861	271,928	499,046	499,046	0	521,216	521,216	0
066	Employee training	1,350	10,000	15,000	15,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	100	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	286	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		3,956,687	5,308,056	5,118,299	5,118,299	0	5,186,447	5,186,447	0
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS									
003 Revolving Funds		3,956,687	5,308,056	5,118,299	5,118,299	0	5,186,447	5,186,447	0
TOTAL FUNDS		3,956,687	5,308,056	5,118,299	5,118,299	0	5,186,447	5,186,447	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 031010 **DOIT - ENTERPRISE**
ORGANIZATION: 2027 **ENTERPRISE DOCUMENT WORKFLOW**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE DOCUMENT WORKFLOW								
	TOTAL FUNDS	0	0	0	0	0	0	0	0
	AGENCY 003 INFORMATION TECHNOLOGY DEPT OF								
	TOTAL EXPENSES	65,840,941	80,069,281	109,606,785	89,511,206	-20,095,579	110,562,769	90,533,916	-20,028,853
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF								
	GENERAL FUND	266,223	304,123	335,452	335,452	0	363,243	363,243	0
	OTHER FUNDS	65,574,718	79,765,158	109,271,333	89,175,754	-20,095,579	110,199,526	90,170,673	-20,028,853
	TOTAL FUNDS	65,840,941	80,069,281	109,606,785	89,511,206	-20,095,579	110,562,769	90,533,916	-20,028,853

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	83,404	121,339	141,796	141,796	0	144,244	144,244	0
011	Personal Services-Unclassified	243,880	250,211	251,846	251,846	0	251,846	251,846	0
018	Overtime	675	245	245	245	0	245	245	0
020	Current Expenses	5,742	2,900	5,450	5,450	0	5,450	5,450	0
039	Telecommunications	2,004	1,810	2,813	2,813	0	2,813	2,813	0
060	Benefits	142,913	168,720	181,633	181,633	0	189,773	189,773	0
066	Employee training	0	175	175	175	0	175	175	0
070	In-State Travel Reimbursement	470	900	900	900	0	900	900	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		479,088	546,800	585,358	585,358	0	595,946	595,946	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION									
General Fund		479,088	546,800	585,358	585,358	0	595,946	595,946	0
TOTAL FUNDS		479,088	546,800	585,358	585,358	0	595,946	595,946	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	621,948	765,462	810,541	810,541	0	821,512	821,512	0
011	Personal Services-Unclassified	112,287	114,517	115,825	115,825	0	116,125	116,125	0
018	Overtime	132	20,000	12,000	12,000	0	20,000	20,000	0
020	Current Expenses	10,116	27,850	27,850	27,850	0	27,850	27,850	0
030	Equipment New/Replacement	20,072	250	250	250	0	250	250	0
039	Telecommunications	5,303	7,200	4,997	4,997	0	4,997	4,997	0
060	Benefits	283,522	369,255	402,171	402,171	0	420,686	420,686	0
066	Employee training	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	352	600	600	600	0	600	600	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		1,053,732	1,305,734	1,374,734	1,374,734	0	1,412,520	1,412,520	0
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE									
General Fund		1,053,732	1,305,734	1,374,734	1,374,734	0	1,412,520	1,412,520	0
TOTAL FUNDS		1,053,732	1,305,734	1,374,734	1,374,734	0	1,412,520	1,412,520	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	250,632	255,791	346,903	346,903	0	354,793	354,793	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	2,942	3,000	2,960	2,960	0	2,960	2,960	0
022	Rents-Leases Other Than State	0	700	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	20,796	100	0	0	0	0	0	0
035	Shared Services Support	44,436	69,230	0	0	0	0	0	0
039	Telecommunications	2,614	2,911	3,248	3,248	0	3,248	3,248	0
050	Personal Service-Temp/Appointe	26,642	22,569	0	0	0	0	0	0
060	Benefits	95,845	96,448	121,486	121,486	0	126,601	126,601	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
TOTAL EXPENSES		443,907	451,450	475,197	475,197	0	488,202	488,202	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
General Fund		443,907	451,450	475,197	475,197	0	488,202	488,202	0
TOTAL FUNDS		443,907	451,450	475,197	475,197	0	488,202	488,202	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 4102 **PROJECT MGT, INNOV, OP ANALYS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	61,308	61,308	0	63,877	63,877	0
012	Personal Services-Unclassified	0	0	98,188	98,188	0	103,367	103,367	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	0	0	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	0	0	0
060	Benefits	0	0	65,978	65,978	0	69,856	69,856	0
070	In-State Travel Reimbursement	0	0	300	300	0	300	300	0
TOTAL EXPENSES		0	0	232,274	232,274	0	238,400	238,400	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT MGT, INNOV, OP ANALYS									
	General Fund	0	0	232,274	232,274	0	238,400	238,400	0
TOTAL FUNDS		0	0	232,274	232,274	0	238,400	238,400	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 4103 **INTERNAL AUDIT UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
012	Personal Services-Unclassified	0	0	90,154	90,154	0	94,903	94,903	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	0	0	0
037	Technology - Hardware	0	0	1,000	1,000	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
060	Benefits	0	0	35,049	35,049	0	37,162	37,162	0
070	In-State Travel Reimbursement	0	0	300	300	0	300	300	0
TOTAL EXPENSES		0	0	129,503	129,503	0	133,365	133,365	0
ESTIMATED SOURCE OF FUNDS FOR INTERNAL AUDIT UNIT									
	General Fund	0	0	129,503	129,503	0	133,365	133,365	0
TOTAL FUNDS		0	0	129,503	129,503	0	133,365	133,365	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 1302 **SPECIAL DISBURSEMENTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
026	Organizational Dues	14,400	14,000	17,000	17,000	0	17,000	17,000	0
049	Transfer to Other State Agenci	3,750	3,750	8,837	8,837	0	9,296	9,296	0
103	Contracts for Op Services	30,353	35,000	32,000	32,000	0	32,000	32,000	0
204	Settlement Pmts RSA99-D2	1,127,384	0	0	0	0	0	0	0
205	Firemens Relief	6,000	6,000	6,000	6,000	0	6,000	6,000	0
209	Goverenors Transition Fund	0	75,000	0	0	0	75,000	75,000	0
213	Concord Fire & Municipal Svcs	174,999	175,000	175,000	175,000	0	175,000	175,000	0
TOTAL EXPENSES		1,356,886	308,750	238,837	238,837	0	314,296	314,296	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS									
	General Fund	1,356,886	308,750	238,837	238,837	0	314,296	314,296	0
TOTAL FUNDS		1,356,886	308,750	238,837	238,837	0	314,296	314,296	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 1307 **DEFERRED COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	75,654	77,138	79,694	79,694	0	81,657	81,657	0
020	Current Expenses	1,742	2,550	2,250	2,250	0	2,250	2,250	0
026	Organizational Dues	600	800	800	800	0	800	800	0
030	Equipment New/Replacement	0	250	1,500	1,500	0	250	250	0
039	Telecommunications	590	1,059	687	687	0	687	687	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
060	Benefits	24,499	25,213	26,392	26,392	0	27,521	27,521	0
066	Employee training	1,116	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	56	2,300	2,300	2,300	0	2,300	2,300	0
080	Out-Of State Travel	5,461	7,900	7,900	7,900	0	7,900	7,900	0
102	Contracts for program services	46,000	33,000	34,500	34,500	0	35,500	35,500	0
206	Deferred Comp Fin Advisors	82,500	70,000	48,000	48,000	0	48,000	48,000	0
TOTAL EXPENSES		238,218	225,610	209,423	209,423	0	212,265	212,265	0
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION									
009	Agency Income	238,218	225,610	209,423	209,423	0	212,265	212,265	0
TOTAL FUNDS		238,218	225,610	209,423	209,423	0	212,265	212,265	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 8623 **OFFICE OF COST CONTAINMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	246,578	275,360	256,594	256,594	0	262,457	262,457	0
020	Current Expenses	50,346	49,000	55,955	55,955	0	55,955	55,955	0
024	Maint.Other Than Build.- Grnds	340	1,600	360	360	0	360	360	0
039	Telecommunications	3,558	2,970	5,863	5,863	0	5,863	5,863	0
050	Personal Service-Temp/Appointe	92,681	115,406	106,607	106,607	0	110,921	110,921	0
060	Benefits	118,446	184,874	121,304	121,304	0	127,052	127,052	0
070	In-State Travel Reimbursement	3,599	3,600	3,775	3,775	0	3,775	3,775	0
TOTAL EXPENSES		515,548	632,810	550,458	550,458	0	566,383	566,383	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT									
	General Fund	515,548	632,810	550,458	550,458	0	566,383	566,383	0
TOTAL FUNDS		515,548	632,810	550,458	550,458	0	566,383	566,383	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
 ACTIVITY: 140010 COMMISSIONERS OFFICE
 ORGANIZATION: 8120 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	5,191	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	5,191	1,000	1,000	1,000	0	1,000	1,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	5,191	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	5,191	1,000	1,000	1,000	0	1,000	1,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 6158 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	7,617	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	7,617	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	7,617	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	7,617	10,000	10,000	10,000	0	10,000	10,000	0

ACTIVITY 140010 COMMISSIONERS OFFICE

TOTAL EXPENSES	4,100,187	3,482,154	3,806,784	3,806,784	0	3,972,377	3,972,377	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
GENERAL FUND	3,861,969	3,256,544	3,597,361	3,597,361	0	3,760,112	3,760,112	0
OTHER FUNDS	238,218	225,610	209,423	209,423	0	212,265	212,265	0
TOTAL FUNDS	4,100,187	3,482,154	3,806,784	3,806,784	0	3,972,377	3,972,377	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	332,436	362,466	486,128	646,340	160,212	495,603	658,178	162,575
011	Personal Services-Unclassified	115,979	118,295	119,953	119,953	0	119,953	119,953	0
020	Current Expenses	17,809	11,000	17,200	17,200	0	17,200	17,400	200
026	Organizational Dues	6,400	5,000	7,000	7,000	0	7,200	7,200	0
030	Equipment New/Replacement	0	0	500	4,700	4,200	0	0	0
037	Technology - Hardware	0	0	1,000	1,000	0	0	0	0
039	Telecommunications	2,139	1,832	2,820	2,820	0	2,820	2,820	0
060	Benefits	204,987	218,805	284,997	349,958	64,961	298,255	365,989	67,734
070	In-State Travel Reimbursement	0	50	0	0	0	0	0	0
TOTAL EXPENSES		679,750	717,448	919,598	1,148,971	229,373	941,031	1,171,540	230,509
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING									
General Fund		679,750	717,448	919,598	1,148,971	229,373	941,031	1,171,540	230,509
TOTAL FUNDS		679,750	717,448	919,598	1,148,971	229,373	941,031	1,171,540	230,509

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140510 **DIVISION OF ACCOUNTING SVCS**
ORGANIZATION: 1310 **BUREAU OF ACCOUNTING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	684,173	795,212	881,170	881,170	0	904,119	904,119	0
018	Overtime	19,111	30,000	17,700	17,700	0	17,800	17,800	0
020	Current Expenses	5,680	6,744	5,700	5,700	0	5,700	5,700	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
037	Technology - Hardware	0	0	1,000	1,000	0	0	0	0
039	Telecommunications	7,246	6,200	7,001	7,001	0	7,001	7,001	0
050	Personal Service-Temp/Appointe	27,004	48,885	29,272	29,272	0	29,272	29,272	0
060	Benefits	360,292	375,314	482,280	482,280	0	507,395	507,395	0
066	Employee training	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	50	0	0	0	0	0	0
102	Contracts for program services	0	50,000	0	0	0	0	0	0
TOTAL EXPENSES		1,103,506	1,312,505	1,424,623	1,424,623	0	1,471,287	1,471,287	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING									
009	Agency Income	82,093	176,635	0	0	0	0	0	0
	General Fund	1,021,413	1,135,870	1,424,623	1,424,623	0	1,471,287	1,471,287	0
TOTAL FUNDS		1,103,506	1,312,505	1,424,623	1,424,623	0	1,471,287	1,471,287	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140510 **DIVISION OF ACCOUNTING SVCS**
ORGANIZATION: 2980 **SHARED SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	603,750	1,094,009	0	0	0	0	0	0
018	Overtime	1,476	10,000	0	0	0	0	0	0
020	Current Expenses	3,178	15,011	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,232	2,500	0	0	0	0	0	0
028	Transfers To General Services	41,717	83,899	0	0	0	0	0	0
030	Equipment New/Replacement	1,800	7,500	0	0	0	0	0	0
037	Technology - Hardware	0	19,000	0	0	0	0	0	0
038	Technology - Software	0	10,000	0	0	0	0	0	0
039	Telecommunications	15,917	7,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	69,510	76,676	0	0	0	0	0	0
060	Benefits	339,372	668,363	0	0	0	0	0	0
066	Employee training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	525	0	0	0	0	0	0
102	Contracts for program services	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES		1,077,952	2,001,983	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SHARED SERVICES									
009	Agency Income	0	277,915	0	0	0	0	0	0
00A	Shared Service Center Revenue	1,073,756	1,724,068	0	0	0	0	0	0
	General Fund	4,196	0	0	0	0	0	0	0
TOTAL FUNDS		1,077,952	2,001,983	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140510 **DIVISION OF ACCOUNTING SVCS**
ORGANIZATION: 2980 **SHARED SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 140510 DIVISION OF ACCOUNTING SVCS									
	TOTAL EXPENSES	2,861,208	4,031,936	2,344,221	2,573,594	229,373	2,412,318	2,642,827	230,509
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS								
	GENERAL FUND	1,705,359	1,853,318	2,344,221	2,573,594	229,373	2,412,318	2,642,827	230,509
	OTHER FUNDS	1,155,849	2,178,618	0	0	0	0	0	0
	TOTAL FUNDS	2,861,208	4,031,936	2,344,221	2,573,594	229,373	2,412,318	2,642,827	230,509

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	891,867	948,870	993,937	993,937	0	1,000,706	1,000,706	0
011	Personal Services-Unclassified	105,463	109,076	110,460	110,460	0	110,761	110,761	0
012	Personal Services-Unclassified	18,348	70,643	61,631	61,631	0	65,502	65,502	0
018	Overtime	4,839	1,200	1,212	1,212	0	1,212	1,212	0
020	Current Expenses	10,700	9,000	12,787	12,787	0	12,787	12,787	0
022	Rents-Leases Other Than State	1,686	2,000	2,020	2,020	0	2,020	2,020	0
024	Maint.Other Than Build.- Grnds	0	200	100	100	0	100	100	0
026	Organizational Dues	2,550	2,550	5,000	5,000	0	5,500	5,500	0
030	Equipment New/Replacement	1,892	250	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	13,545	12,775	11,309	11,309	0	11,309	11,309	0
050	Personal Service-Temp/Appointe	137,382	312,474	364,831	364,831	0	376,395	376,395	0
059	Temp Full Time	0	1,013	0	0	0	0	0	0
060	Benefits	501,082	575,726	587,232	587,232	0	612,564	612,564	0
066	Employee training	100	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	250	250	880	880	0	880	880	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		1,689,704	2,046,131	2,151,399	2,151,399	0	2,199,736	2,199,736	0

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT									
009	Agency Income	357,909	568,827	621,435	621,435	0	642,425	642,425	0
	General Fund	1,331,795	1,477,304	1,529,964	1,529,964	0	1,557,311	1,557,311	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,689,704	2,046,131	2,151,399	2,151,399	0	2,199,736	2,199,736	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 1442 **BUR OF EMPLOYEE RELATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	2,892	37,050	37,050	0	38,512	38,512	0
011	Personal Services-Unclassified	89,805	91,597	92,650	92,650	0	92,950	92,950	0
020	Current Expenses	250	250	300	300	0	300	300	0
026	Organizational Dues	175	600	600	600	0	600	600	0
030	Equipment New/Replacement	0	100	0	0	0	0	0	0
037	Technology - Hardware	1,148	100	0	0	0	0	0	0
039	Telecommunications	750	750	1,524	1,524	0	1,524	1,524	0
050	Personal Service-Temp/Appointe	31,411	39,026	0	0	0	0	0	0
060	Benefits	20,468	22,037	42,896	42,896	0	44,417	44,417	0
070	In-State Travel Reimbursement	275	300	303	303	0	303	303	0
103	Contracts for Op Services	750	1,200	1,200	1,200	0	1,200	1,200	0
108	Provider Payments-Legal Servic	1,250	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		146,282	168,852	186,523	186,523	0	189,806	189,806	0
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS									
009	Agency Income	33,814	45,487	0	0	0	0	0	0
	General Fund	112,468	123,365	186,523	186,523	0	189,806	189,806	0
TOTAL FUNDS		146,282	168,852	186,523	186,523	0	189,806	189,806	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1049 PERSONNEL BOARD OF APPEALS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	5,100	19,000	19,000	19,000	0	19,000	19,000	0
060	Benefits	390	1,453	1,454	1,454	0	1,453	1,453	0
070	In-State Travel Reimbursement	3,000	300	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		8,490	20,753	23,454	23,454	0	23,453	23,453	0
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS									
	General Fund	8,490	20,753	23,454	23,454	0	23,453	23,453	0
TOTAL FUNDS		8,490	20,753	23,454	23,454	0	23,453	23,453	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
 ACTIVITY: 141010 DIVISION OF PERSONNEL
 ORGANIZATION: 6027 STATE-WIDE EMPLOYEE BENEFIT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	17,820	17,280	13,910	13,910	0	13,910	13,910	0
	TOTAL EXPENSES	17,820	17,280	13,910	13,910	0	13,910	13,910	0
ESTIMATED SOURCE OF FUNDS FOR STATE-WIDE EMPLOYEE BENEFIT									
009	Agency Income	16,231	17,280	13,910	13,910	0	13,910	13,910	0
	General Fund	1,589	0	0	0	0	0	0	0
	TOTAL FUNDS	17,820	17,280	13,910	13,910	0	13,910	13,910	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 2403 **DOP RETIREMENT/BENEFIT ADMIN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	198,866	212,560	0	0	0	0	0	0
060	Benefits	134,491	132,984	0	0	0	0	0	0
TOTAL EXPENSES		333,357	345,544	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DOP RETIREMENT/BENEFIT ADMIN									
009	Agency Income	333,357	345,544	0	0	0	0	0	0
TOTAL FUNDS		333,357	345,544	0	0	0	0	0	0

ACTIVITY 141010 DIVISION OF PERSONNEL

TOTAL EXPENSES	2,195,653	2,598,560	2,375,286	2,375,286	0	2,426,905	2,426,905	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL									
GENERAL FUND	1,454,342	1,621,422	1,739,941	1,739,941	0	1,770,570	1,770,570	0	
OTHER FUNDS	741,311	977,138	635,345	635,345	0	656,335	656,335	0	
TOTAL FUNDS	2,195,653	2,598,560	2,375,286	2,375,286	0	2,426,905	2,426,905	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1440 **PLANT - PROPERTY ADMINISTRATN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	222,152	218,393	237,769	237,769	0	241,429	241,429	0
011	Personal Services-Unclassified	98,861	97,074	108,961	108,961	0	108,961	108,961	0
020	Current Expenses	572	1,101	600	600	0	600	600	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	2,191	1,500	2,612	2,612	0	2,612	2,612	0
050	Personal Service-Temp/Appointe	26,052	1,201	27,500	27,500	0	27,500	27,500	0
060	Benefits	153,802	141,493	171,305	171,305	0	178,838	178,838	0
070	In-State Travel Reimbursement	659	329	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,323	1	1,323	1,323	0	1,323	1,323	0
103	Contracts for Op Services	15,987	0	0	0	0	0	0	0
TOTAL EXPENSES		521,599	461,094	551,070	551,070	0	562,263	562,263	0
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN									
009	Agency Income	44,696	0	0	0	0	0	0	0
	General Fund	476,903	461,094	551,070	551,070	0	562,263	562,263	0
TOTAL FUNDS		521,599	461,094	551,070	551,070	0	562,263	562,263	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1411 **BUREAU OF PLANNING - MGMT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	78,878	80,429	62,439	62,439	0	65,216	65,216	0
020	Current Expenses	433	250	250	250	0	250	250	0
039	Telecommunications	438	375	438	438	0	438	438	0
050	Personal Service-Temp/Appointe	4,740	20,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	25,620	27,405	23,051	23,051	0	24,343	24,343	0
070	In-State Travel Reimbursement	646	346	500	500	0	500	500	0
TOTAL EXPENSES		110,755	128,805	87,678	87,678	0	91,747	91,747	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGM'									
	General Fund	110,755	128,805	87,678	87,678	0	91,747	91,747	0
TOTAL FUNDS		110,755	128,805	87,678	87,678	0	91,747	91,747	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1415 **HEALTH FACILITIES AND LEASING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	94,508	124,182	0	0	0	0	0	0
020	Current Expenses	0	250	0	0	0	0	0	0
039	Telecommunications	0	600	0	0	0	0	0	0
060	Benefits	39,499	69,121	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	50	0	0	0	0	0	0
TOTAL EXPENSES		134,007	194,203	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES AND LEASING									
001	Transfer from Other Agencies	133,997	194,203	0	0	0	0	0	0
	General Fund	10	0	0	0	0	0	0	0
TOTAL FUNDS		134,007	194,203	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2045 **BUREAU OF COURT FACILITIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	926,894	1,058,584	1,088,809	1,088,809	0	1,110,602	1,110,602	0
018	Overtime	46,535	35,000	67,610	67,610	0	97,453	97,453	0
020	Current Expenses	167,179	174,500	174,500	174,500	0	174,500	174,500	0
022	Rents-Leases Other Than State	4,009,240	3,942,986	4,094,463	4,094,463	0	4,050,493	4,050,493	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
023	Heat- Electricity - Water	1,332,834	1,812,995	1,667,230	1,667,230	0	1,687,227	1,687,227	0
030	Equipment New/Replacement	30,217	26,100	26,100	26,100	0	26,000	26,000	0
035	Shared Services Support	21,478	33,760	0	0	0	0	0	0
039	Telecommunications	42,375	49,500	86,438	86,438	0	75,438	75,438	0
047	Own Forces Maint.-Build.-Grnds	7,286	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	642,391	666,664	685,568	685,568	0	683,678	683,678	0
050	Personal Service-Temp/Appointe	422,496	546,646	458,600	458,600	0	458,599	458,599	0
060	Benefits	605,342	743,064	730,587	730,587	0	772,613	772,613	0
070	In-State Travel Reimbursement	8,409	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	299,167	265,251	375,400	375,400	0	377,791	377,791	0
202	Relocation	1,385	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		8,563,228	9,383,050	9,483,305	9,483,305	0	9,542,394	9,542,394	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES:									
001	Transfer from Other Agencies	8,204,791	9,003,282	9,111,561	9,111,561	0	9,167,846	9,167,846	0
009	Agency Income	358,437	379,768	371,744	371,744	0	374,548	374,548	0
TOTAL FUNDS		8,563,228	9,383,050	9,483,305	9,483,305	0	9,542,394	9,542,394	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
201	Sheriff Custody Reimbursement	1,062,101	900,000	900,000	900,000	0	909,000	909,000	0
							Funds from class 201 shall be expended pursuant to RSA 104:31, XI.		
	TOTAL EXPENSES	1,062,101	900,000	900,000	900,000	0	909,000	909,000	0
ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS									
	General Fund	1,062,101	900,000	900,000	900,000	0	909,000	909,000	0
	TOTAL FUNDS	1,062,101	900,000	900,000	900,000	0	909,000	909,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2042 **FACILITIES - ASSETS MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	726,223	817,453	1,029,176	1,029,176	0	1,043,780	1,043,780	0
012	Personal Services-Unclassified	73,690	81,448	0	0	0	0	0	0
018	Overtime	24,544	31,000	72,000	72,000	0	72,000	72,000	0
020	Current Expenses	201,557	226,650	226,650	226,650	0	226,650	226,650	0
022	Rents-Leases Other Than State	1,100	50,000	25,000	25,000	0	25,000	25,000	0
023	Heat- Electricity - Water	1,832,465	2,697,696	2,813,266	2,813,266	0	2,819,884	2,819,884	0
030	Equipment New/Replacement	134,272	70,660	70,660	70,660	0	70,660	70,660	0
035	Shared Services Support	8,144	13,387	0	0	0	0	0	0
039	Telecommunications	16,636	20,610	18,299	18,299	0	18,299	18,299	0
047	Own Forces Maint.-Build.-Grnds	27,970	42,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	503,832	700,000	682,171	682,171	0	656,453	656,453	0
050	Personal Service-Temp/Appointe	280,259	329,456	340,000	340,000	0	340,000	340,000	0
059	Temp Full Time	0	1,839	0	0	0	0	0	0
060	Benefits	478,254	593,957	626,324	626,324	0	655,245	655,245	0
070	In-State Travel Reimbursement	518	4,600	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	30,074	45,300	32,000	32,000	0	32,000	32,000	0
TOTAL EXPENSES		4,339,538	5,726,056	5,966,546	5,966,546	0	5,990,971	5,990,971	0

ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT									
001	Transfer from Other Agencies	4,300,857	5,724,166	5,966,546	5,966,546	0	5,990,971	5,990,971	0
008	Agency Income	7,923	0	0	0	0	0	0	0
	General Fund	30,758	1,890	0	0	0	0	0	0
TOTAL FUNDS		4,339,538	5,726,056	5,966,546	5,966,546	0	5,990,971	5,990,971	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 5320 **LAKES REGION CAMPUS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	7,136	4,721	4,721	4,721	0	4,721	4,721	0
022	Rents-Leases Other Than State	0	200	200	200	0	200	200	0
023	Heat- Electricity - Water	119,836	133,409	133,409	133,409	0	133,409	133,409	0
030	Equipment New/Replacement	692	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	3,596	3,975	3,596	3,596	0	3,596	3,596	0
047	Own Forces Maint.-Build.-Grnds	3,658	5,495	5,495	5,495	0	5,495	5,495	0
048	Contractual Maint.-Build-Grnds	39,688	73,620	39,688	39,688	0	39,688	39,688	0
050	Personal Service-Temp/Appointe	56,151	46,516	56,151	56,151	0	56,151	56,151	0
060	Benefits	4,296	3,559	4,296	4,296	0	4,295	4,295	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
103	Contracts for Op Services	8,357	21,250	21,250	21,250	0	21,250	21,250	0
TOTAL EXPENSES		243,410	295,345	271,406	271,406	0	271,405	271,405	0
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS									
General Fund		243,410	295,345	271,406	271,406	0	271,405	271,405	0
TOTAL FUNDS		243,410	295,345	271,406	271,406	0	271,405	271,405	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 5964 **DUBE BUILDING (LRC)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
023	Heat- Electricity - Water	21,793	23,690	23,690	23,690	0	23,690	23,690	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	47	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	439	5,000	5,297	5,297	0	5,297	5,297	0
TOTAL EXPENSES		22,279	29,691	29,987	29,987	0	29,987	29,987	0
ESTIMATED SOURCE OF FUNDS FOR DUBE BUILDING (LRC)									
001	Transfer from Other Agencies	12,000	0	0	0	0	0	0	0
	General Fund	10,279	29,691	29,987	29,987	0	29,987	29,987	0
TOTAL FUNDS		22,279	29,691	29,987	29,987	0	29,987	29,987	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 5968 **LACONIA COTTAGES (LRC)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	80	228	228	228	0	228	228	0
020	Current Expenses	0	529	529	529	0	529	529	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	19,571	23,625	23,625	23,625	0	23,625	23,625	0
030	Equipment New/Replacement	274	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	548	2,500	2,500	2,500	0	2,500	2,500	0
048	Contractual Maint.-Build-Grnds	2,190	2,500	3,152	3,152	0	3,152	3,152	0
050	Personal Service-Temp/Appointe	19,156	33,230	20,000	20,000	0	20,000	20,000	0
060	Benefits	1,470	2,588	1,575	1,575	0	1,575	1,575	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		43,289	65,203	51,609	51,609	0	51,609	51,609	0
ESTIMATED SOURCE OF FUNDS FOR LACONIA COTTAGES (LRC)									
General Fund		43,289	65,203	51,609	51,609	0	51,609	51,609	0
TOTAL FUNDS		43,289	65,203	51,609	51,609	0	51,609	51,609	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 5966 **ANNA PHILBROOK CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	39,790	40,650	43,043	43,043	0	43,046	43,046	0
018	Overtime	2,038	2,500	2,501	2,501	0	2,499	2,499	0
020	Current Expenses	12,883	15,925	15,925	15,925	0	15,925	15,925	0
022	Rents-Leases Other Than State	314	725	725	725	0	725	725	0
023	Heat- Electricity - Water	78,646	153,451	122,852	122,852	0	123,404	123,404	0
030	Equipment New/Replacement	4,880	4,150	4,150	4,150	0	4,150	4,150	0
039	Telecommunications	1,020	1,350	1,272	1,272	0	1,272	1,272	0
047	Own Forces Maint.-Build.-Grnds	3,206	20,100	20,100	20,100	0	20,100	20,100	0
048	Contractual Maint.-Build-Grnds	16,559	18,750	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	38,937	33,169	34,324	34,324	0	34,325	34,325	0
060	Benefits	26,692	28,100	28,844	28,844	0	30,014	30,014	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
103	Contracts for Op Services	2,990	5,265	5,265	5,265	0	5,265	5,265	0
TOTAL EXPENSES		227,955	324,635	299,501	299,501	0	301,225	301,225	0
ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTER									
001	Transfer from Other Agencies	217,577	309,815	284,138	284,138	0	285,771	285,771	0
	General Fund	10,378	14,820	15,363	15,363	0	15,454	15,454	0
TOTAL FUNDS		227,955	324,635	299,501	299,501	0	301,225	301,225	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	717,064	844,427	818,546	818,546	0	832,436	832,436	0
018	Overtime	56,069	37,069	56,069	56,069	0	56,070	56,070	0
020	Current Expenses	174,695	131,478	178,684	181,684	3,000	185,316	185,316	0
022	Rents-Leases Other Than State	0	1,209	800	800	0	800	800	0
023	Heat- Electricity - Water	1,047,680	2,290,280	1,311,523	1,311,523	0	1,238,575	1,317,575	79,000
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	0	10,525	10,525	0	10,750	10,750
039	Telecommunications	15,998	15,710	16,654	16,654	0	16,654	16,654	0
047	Own Forces Maint.-Build.-Grnds	13,473	19,011	14,011	19,011	5,000	19,011	19,011	0
048	Contractual Maint.-Build-Grnds	460,038	609,495	610,466	655,466	45,000	605,196	605,196	0
050	Personal Service-Temp/Appointe	263,412	269,267	274,052	274,052	0	279,534	279,534	0
060	Benefits	439,715	506,942	507,214	507,214	0	531,616	531,616	0
061	Unemployment Compensation	0	7	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,978	6,654	3,100	3,100	0	3,100	3,100	0
103	Contracts for Op Services	108,783	108,763	114,306	114,306	0	114,847	114,847	0
TOTAL EXPENSES		3,299,905	4,840,313	3,905,426	3,968,951	63,525	3,883,156	3,972,906	89,750
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS									
001	Transfer from Other Agencies	26,152	28,335	18,749	18,749	0	17,680	17,680	0
	General Fund	3,273,753	4,811,978	3,886,677	3,950,202	63,525	3,865,476	3,955,226	89,750
TOTAL FUNDS		3,299,905	4,840,313	3,905,426	3,968,951	63,525	3,883,156	3,972,906	89,750

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 8050 **CENTRALIZED MAIL DISTRIBUTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	86,245	88,645	89,701	89,701	0	89,702	89,702	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	105,882	5,931	10,625	10,625	0	10,834	10,834	0
022	Rents-Leases Other Than State	1,120	1,953	1,120	1,120	0	1,120	1,120	0
024	Maint.Other Than Build.- Grnds	11,944	20,914	11,944	11,944	0	11,944	11,944	0
039	Telecommunications	918	998	966	966	0	966	966	0
050	Personal Service-Temp/Appointe	39,943	34,047	39,943	39,943	0	39,943	39,943	0
060	Benefits	60,442	64,564	65,800	65,800	0	68,849	68,849	0
TOTAL EXPENSES		306,494	217,053	220,100	220,100	0	223,359	223,359	0

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION									
003	Revolving Funds	0	0	1	1	0	1	1	0
009	Agency Income	189,244	23,864	84,697	84,697	0	85,248	85,248	0
	General Fund	117,250	193,189	135,402	135,402	0	138,110	138,110	0
TOTAL FUNDS		306,494	217,053	220,100	220,100	0	223,359	223,359	0

		<p>The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.</p>	<p>The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.</p>
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1410 **HILLS AVE. WAREHOUSE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,770	2,631	2,881	2,881	0	2,938	2,938	0
023	Heat- Electricity - Water	73,160	119,219	90,021	90,021	0	90,591	90,591	0
030	Equipment New/Replacement	0	600	600	600	0	600	600	0
039	Telecommunications	1,172	1,096	1,425	1,425	0	1,425	1,425	0
048	Contractual Maint.-Build-Grnds	21,993	24,720	24,720	24,720	0	24,720	24,720	0
103	Contracts for Op Services	10,551	12,172	11,222	11,222	0	11,446	11,446	0
TOTAL EXPENSES		109,646	160,438	130,869	130,869	0	131,720	131,720	0
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE									
001	Transfer from Other Agencies	92,410	134,543	109,747	109,747	0	110,461	110,461	0
	General Fund	17,236	25,895	21,122	21,122	0	21,259	21,259	0
TOTAL FUNDS		109,646	160,438	130,869	130,869	0	131,720	131,720	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2051 **BRIDGES HOUSE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	498	498	498	0	498	498	0
020	Current Expenses	3,293	5,962	3,425	3,425	0	3,493	3,493	0
022	Rents-Leases Other Than State	0	1,260	1,260	1,260	0	1,260	1,260	0
023	Heat- Electricity - Water	7,607	9,071	5,871	5,871	0	5,913	5,913	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	204	726	2,704	2,704	0	2,704	2,704	0
047	Own Forces Maint.-Build.-Grnds	352	746	366	366	0	373	373	0
048	Contractual Maint.-Build-Grnds	11,157	11,157	14,814	14,814	0	14,410	14,410	0
050	Personal Service-Temp/Appointe	13,202	13,946	14,321	14,321	0	14,607	14,607	0
060	Benefits	1,010	1,168	1,194	1,194	0	1,216	1,216	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	0	549	599	599	0	599	599	0
TOTAL EXPENSES		36,825	45,085	45,054	45,054	0	45,075	45,075	0
ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE									
General Fund		36,825	45,085	45,054	45,054	0	45,075	45,075	0
TOTAL FUNDS		36,825	45,085	45,054	45,054	0	45,075	45,075	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2098 **DEPT. OF JUSTICE BUILDING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1	2,717	2,717	0	2,717	2,717	0
020	Current Expenses	9,428	10,995	9,805	9,805	0	10,001	10,001	0
023	Heat- Electricity - Water	132,292	164,852	163,771	163,771	0	164,539	164,539	0
030	Equipment New/Replacement	1,500	232	1,602	1,602	0	1,600	1,600	0
039	Telecommunications	699	1,065	803	803	0	803	803	0
047	Own Forces Maint.-Build.-Grnds	1,283	1,857	1,334	1,334	0	1,361	1,361	0
048	Contractual Maint.-Build-Grnds	55,937	24,670	25,670	25,670	0	44,670	44,670	0
050	Personal Service-Temp/Appointe	31,135	37,449	38,500	38,500	0	38,500	38,500	0
060	Benefits	2,381	2,866	3,483	3,483	0	3,484	3,484	0
103	Contracts for Op Services	12,916	10,621	15,349	15,349	0	15,409	15,409	0
TOTAL EXPENSES		247,571	254,608	263,034	263,034	0	283,084	283,084	0
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING									
001	Transfer from Other Agencies	21,365	21,975	28,856	28,856	0	31,056	31,056	0
	General Fund	226,206	232,633	234,178	234,178	0	252,028	252,028	0
TOTAL FUNDS		247,571	254,608	263,034	263,034	0	283,084	283,084	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2998 **DISCOVERY CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,954	4,588	3,072	3,072	0	3,134	3,134	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	4,271	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	30,033	28,000	36,860	36,860	0	36,860	36,860	0
TOTAL EXPENSES		32,987	36,860	39,932	39,932	0	39,994	39,994	0
ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER									
	General Fund	32,987	36,860	39,932	39,932	0	39,994	39,994	0
TOTAL FUNDS		32,987	36,860	39,932	39,932	0	39,994	39,994	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2030 **DES/HHS BLDG 27-29 HZN DR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	373,078	398,181	403,023	403,023	0	408,531	408,531	0
018	Overtime	22,529	24,042	22,529	22,529	0	22,529	22,529	0
020	Current Expenses	131,795	88,419	157,066	157,066	0	160,207	160,207	0
022	Rents-Leases Other Than State	9	1,179	1	1	0	1	1	0
023	Heat- Electricity - Water	1,759,144	2,431,516	2,182,773	2,182,773	0	2,200,107	2,200,107	0
030	Equipment New/Replacement	20,274	25,328	25,328	25,328	0	25,328	25,328	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	6,830	6,845	7,766	7,766	0	7,766	7,766	0
047	Own Forces Maint.-Build.-Grnds	15,871	15,920	16,506	16,506	0	16,836	16,836	0
048	Contractual Maint.-Build-Grnds	280,002	420,559	440,529	440,529	0	447,846	447,846	0
060	Benefits	237,288	262,065	261,726	261,726	0	274,985	274,985	0
070	In-State Travel Reimbursement	158	160	158	158	0	158	158	0
103	Contracts for Op Services	189,208	201,640	213,620	213,620	0	216,467	216,467	0
200	Building Use Allowances	978,886	978,886	978,886	978,886	0	978,886	978,886	0
TOTAL EXPENSES		4,015,072	4,857,240	4,712,411	4,712,411	0	4,762,147	4,762,147	0
ESTIMATED SOURCE OF FUNDS FOR DES/HHS BLDG 27-29 HZN DR									
001	Transfer from Other Agencies	4,014,662	4,857,240	4,712,411	4,712,411	0	4,762,147	4,762,147	0
	General Fund	410	0	0	0	0	0	0	0
TOTAL FUNDS		4,015,072	4,857,240	4,712,411	4,712,411	0	4,762,147	4,762,147	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
 ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
 ORGANIZATION: 2072 FISH & GAME BUILDING 11 HZN DR

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	650	822	822	0	822	822	0
023	Heat- Electricity - Water	24,021	46,867	46,867	46,867	0	46,867	46,867	0
030	Equipment New/Replacement	0	1,125	1,325	1,325	0	1,325	1,325	0
050	Personal Service-Temp/Appointe	14,235	14,155	14,402	14,402	0	14,402	14,402	0
060	Benefits	1,089	1,082	1,102	1,102	0	1,102	1,102	0
TOTAL EXPENSES		39,345	63,879	64,518	64,518	0	64,518	64,518	0
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME BUILDING 11 HZI DR									
001	Transfer from Other Agencies	39,345	63,879	64,518	64,518	0	64,518	64,518	0
TOTAL FUNDS		39,345	63,879	64,518	64,518	0	64,518	64,518	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2081 **EMERGENCY OPERATIONS CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	108,812	128,748	127,337	127,337	0	128,763	128,763	0
018	Overtime	10,080	9,749	10,080	10,080	0	10,080	10,080	0
020	Current Expenses	15,621	41,105	16,246	16,246	0	16,571	16,571	0
022	Rents-Leases Other Than State	0	150	150	150	0	150	150	0
023	Heat- Electricity - Water	221,395	283,458	246,947	246,947	0	249,053	249,053	0
030	Equipment New/Replacement	295	2,990	2,990	2,990	0	2,990	2,990	0
039	Telecommunications	1,046	1,348	941	941	0	941	941	0
047	Own Forces Maint.-Build.-Grnds	573	1,516	1,516	1,516	0	1,516	1,516	0
048	Contractual Maint.-Build-Grnds	32,723	46,329	62,187	62,187	0	57,641	57,641	0
050	Personal Service-Temp/Appointe	26,778	29,536	30,500	30,500	0	30,500	30,500	0
060	Benefits	45,680	55,506	57,373	57,373	0	59,564	59,564	0
070	In-State Travel Reimbursement	900	840	900	900	0	900	900	0
103	Contracts for Op Services	23,233	21,306	23,534	23,534	0	23,624	23,624	0
TOTAL EXPENSES		487,136	622,581	580,701	580,701	0	582,293	582,293	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER									
001	Transfer from Other Agencies	487,136	622,581	580,701	580,701	0	582,293	582,293	0
TOTAL FUNDS		487,136	622,581	580,701	580,701	0	582,293	582,293	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2951 **DEPT OF SAFETY / DMV FACILITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	346,098	348,219	385,954	385,954	0	388,939	388,939	0
018	Overtime	28,794	15,714	28,794	28,794	0	28,794	28,794	0
020	Current Expenses	54,637	70,383	56,822	56,822	0	57,958	57,958	0
022	Rents-Leases Other Than State	0	108	108	108	0	108	108	0
023	Heat- Electricity - Water	508,952	594,472	569,618	569,618	0	574,572	574,572	0
024	Maint.Other Than Build.- Grnds	0	752	752	752	0	752	752	0
030	Equipment New/Replacement	15,108	41,631	41,631	41,631	0	41,631	41,631	0
039	Telecommunications	6,022	3,907	3,509	3,509	0	3,509	3,509	0
047	Own Forces Maint.-Build.-Grnds	2,424	3,894	2,521	2,521	0	2,571	2,571	0
048	Contractual Maint.-Build-Grnds	166,734	155,662	140,481	140,481	0	111,597	111,597	0
050	Personal Service-Temp/Appointe	93,000	114,941	96,720	96,720	0	98,654	98,654	0
060	Benefits	279,883	281,214	320,126	320,126	0	336,634	336,634	0
070	In-State Travel Reimbursement	533	533	533	533	0	533	533	0
103	Contracts for Op Services	45,068	53,414	59,822	59,822	0	60,285	60,285	0
TOTAL EXPENSES		1,547,253	1,684,844	1,707,391	1,707,391	0	1,706,537	1,706,537	0
ESTIMATED SOURCE OF FUNDS FOR DEPT OF SAFETY / DMV FACILITY									
001	Transfer from Other Agencies	1,547,253	1,684,844	1,707,391	1,707,391	0	1,706,537	1,706,537	0
TOTAL FUNDS		1,547,253	1,684,844	1,707,391	1,707,391	0	1,706,537	1,706,537	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2952 **DOT BUILDINGS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	293,688	299,391	314,725	314,725	0	318,335	318,335	0
018	Overtime	12,773	8,855	12,773	12,773	0	12,773	12,773	0
020	Current Expenses	65,614	59,988	68,238	68,238	0	69,603	69,603	0
022	Rents-Leases Other Than State	0	200	200	200	0	200	200	0
023	Heat- Electricity - Water	538,226	735,925	638,521	638,521	0	658,779	658,779	0
030	Equipment New/Replacement	14,488	20,014	20,014	20,014	0	20,014	20,014	0
039	Telecommunications	4,278	2,449	4,880	4,880	0	4,880	4,880	0
047	Own Forces Maint.-Build.-Grnds	4,631	4,871	4,816	4,816	0	4,913	4,913	0
048	Contractual Maint.-Build-Grnds	109,146	197,194	176,348	176,348	0	158,788	158,788	0
050	Personal Service-Temp/Appointe	101,573	95,087	104,620	104,620	0	104,620	104,620	0
060	Benefits	209,696	230,095	231,398	231,398	0	242,928	242,928	0
070	In-State Travel Reimbursement	0	163	163	163	0	163	163	0
103	Contracts for Op Services	27,750	32,428	34,050	34,050	0	35,390	35,390	0
TOTAL EXPENSES		1,381,863	1,686,660	1,610,746	1,610,746	0	1,631,386	1,631,386	0
ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS									
001	Transfer from Other Agencies	1,381,628	1,686,660	1,610,746	1,610,746	0	1,631,386	1,631,386	0
	General Fund	235	0	0	0	0	0	0	0
TOTAL FUNDS		1,381,863	1,686,660	1,610,746	1,610,746	0	1,631,386	1,631,386	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2085 **19 PILLSBURY ST. (OLD LABOR BLG)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,599	865	1,663	1,663	0	1,696	1,696	0
023	Heat- Electricity - Water	13,950	17,567	15,422	15,422	0	15,490	15,490	0
030	Equipment New/Replacement	0	610	610	610	0	610	610	0
039	Telecommunications	404	415	509	509	0	509	509	0
047	Own Forces Maint.-Build.-Grnds	230	230	239	239	0	244	244	0
048	Contractual Maint.-Build-Grnds	22,067	23,340	26,431	26,431	0	26,125	26,125	0
103	Contracts for Op Services	8,925	11,322	10,018	10,018	0	10,218	10,218	0
TOTAL EXPENSES		47,175	54,349	54,892	54,892	0	54,892	54,892	0
ESTIMATED SOURCE OF FUNDS FOR 19 PILLSBURY ST. (OLD LABOR BLG)									
001	Transfer from Other Agencies	47,175	54,349	54,892	54,892	0	54,892	54,892	0
TOTAL FUNDS		47,175	54,349	54,892	54,892	0	54,892	54,892	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2095 **LONDERGAN HALL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	67,906	77,137	75,544	75,544	0	77,256	77,256	0
018	Overtime	2,973	1,478	3,850	3,850	0	3,850	3,850	0
020	Current Expenses	9,635	9,468	10,020	10,020	0	10,221	10,221	0
022	Rents-Leases Other Than State	0	75	75	75	0	75	75	0
023	Heat- Electricity - Water	81,201	118,507	105,475	105,475	0	105,850	105,850	0
030	Equipment New/Replacement	2,118	2,928	2,928	2,928	0	2,928	2,928	0
039	Telecommunications	559	608	661	661	0	661	661	0
047	Own Forces Maint.-Build.-Grnds	1,551	1,894	1,613	1,613	0	1,645	1,645	0
048	Contractual Maint.-Build-Grnds	19,186	36,900	37,000	37,000	0	37,000	37,000	0
050	Personal Service-Temp/Appointe	33,202	26,312	34,198	34,198	0	34,198	34,198	0
060	Benefits	40,206	43,181	44,170	44,170	0	46,264	46,264	0
103	Contracts for Op Services	7,976	6,304	8,357	8,357	0	8,357	8,357	0
200	Building Use Allowances	23,801	23,801	23,801	23,801	0	23,801	23,801	0
TOTAL EXPENSES		290,314	348,593	347,692	347,692	0	352,106	352,106	0
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL									
001	Transfer from Other Agencies	290,314	348,593	347,692	347,692	0	352,106	352,106	0
TOTAL FUNDS		290,314	348,593	347,692	347,692	0	352,106	352,106	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2096 **JOHNSON HALL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	30,236	31,946	33,637	33,637	0	33,737	33,737	0
018	Overtime	450	1,308	2,609	2,609	0	2,609	2,609	0
020	Current Expenses	12,300	11,138	12,792	12,792	0	13,048	13,048	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	63,552	94,744	88,082	88,082	0	88,350	88,350	0
030	Equipment New/Replacement	2,929	2,990	2,990	2,990	0	2,990	2,990	0
039	Telecommunications	408	415	509	509	0	509	509	0
047	Own Forces Maint.-Build.-Grnds	0	2,065	2,065	2,065	0	2,065	2,065	0
048	Contractual Maint.-Build-Grnds	32,027	39,260	41,830	41,830	0	39,260	39,260	0
050	Personal Service-Temp/Appointe	12,541	12,781	13,300	13,300	0	13,300	13,300	0
060	Benefits	31,879	34,908	35,976	35,976	0	37,877	37,877	0
103	Contracts for Op Services	5,564	5,564	5,720	5,720	0	5,720	5,720	0
200	Building Use Allowances	9,115	9,115	9,115	9,115	0	9,115	9,115	0
TOTAL EXPENSES		201,001	246,334	248,725	248,725	0	248,680	248,680	0
ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL									
001	Transfer from Other Agencies	201,001	246,334	248,725	248,725	0	248,680	248,680	0
TOTAL FUNDS		201,001	246,334	248,725	248,725	0	248,680	248,680	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2097 **SPAULDING HALL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	53,317	56,800	57,771	57,771	0	57,867	57,867	0
018	Overtime	6,977	6,363	7,531	7,531	0	7,531	7,531	0
020	Current Expenses	8,099	8,648	8,423	8,423	0	8,591	8,591	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	55,651	89,291	66,993	66,993	0	67,421	67,421	0
030	Equipment New/Replacement	2,409	1,700	2,509	2,509	0	2,509	2,509	0
039	Telecommunications	408	523	509	509	0	509	509	0
048	Contractual Maint.-Build-Grnds	17,373	38,500	38,500	38,500	0	38,500	38,500	0
050	Personal Service-Temp/Appointe	14,732	15,904	17,563	17,563	0	17,563	17,563	0
060	Benefits	43,109	45,045	48,395	48,395	0	50,782	50,782	0
103	Contracts for Op Services	5,078	5,365	5,091	5,091	0	5,091	5,091	0
200	Building Use Allowances	51,975	51,975	51,975	51,975	0	51,975	51,975	0
TOTAL EXPENSES		259,128	320,214	305,360	305,360	0	308,439	308,439	0
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL									
001	Transfer from Other Agencies	259,128	320,214	305,360	305,360	0	308,439	308,439	0
TOTAL FUNDS		259,128	320,214	305,360	305,360	0	308,439	308,439	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2093 **64 SOUTH STREET**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	36,614	37,750	39,634	39,634	0	39,634	39,634	0
018	Overtime	1,798	2,803	2,799	2,799	0	2,799	2,799	0
020	Current Expenses	10,305	8,473	10,717	10,717	0	10,932	10,932	0
022	Rents-Leases Other Than State	0	150	150	150	0	150	150	0
023	Heat- Electricity - Water	39,871	123,666	51,428	51,428	0	51,782	51,782	0
030	Equipment New/Replacement	1,700	3,200	3,200	3,200	0	3,200	3,200	0
039	Telecommunications	971	1,440	1,170	1,170	0	1,170	1,170	0
047	Own Forces Maint.-Build.-Grnds	2,787	4,743	2,898	2,898	0	2,956	2,956	0
048	Contractual Maint.-Build-Grnds	7,454	12,171	40,000	40,000	0	40,000	40,000	0
060	Benefits	15,089	16,632	17,034	17,034	0	17,620	17,620	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
103	Contracts for Op Services	23,788	25,544	22,031	22,031	0	22,471	22,471	0
200	Building Use Allowances	51,000	51,000	51,000	51,000	0	51,000	51,000	0
TOTAL EXPENSES		191,377	287,722	242,211	242,211	0	243,864	243,864	0
ESTIMATED SOURCE OF FUNDS FOR 64 SOUTH STREET									
001	Transfer from Other Agencies	187,919	287,589	232,136	232,136	0	233,720	233,720	0
	General Fund	3,458	133	10,075	10,075	0	10,144	10,144	0
TOTAL FUNDS		191,377	287,722	242,211	242,211	0	243,864	243,864	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2094 **WALKER BUILDING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	158,381	202,865	194,391	194,391	0	198,347	198,347	0
018	Overtime	13,694	8,874	13,694	13,694	0	13,694	13,694	0
020	Current Expenses	46,468	31,235	48,326	48,326	0	49,292	49,292	0
022	Rents-Leases Other Than State	0	200	200	200	0	200	200	0
023	Heat- Electricity - Water	201,743	295,512	232,651	232,651	0	234,616	234,616	0
030	Equipment New/Replacement	26,953	32,590	32,590	32,590	0	32,590	32,590	0
039	Telecommunications	1,578	1,581	1,371	1,371	0	1,371	1,371	0
043	Debt Service	356,039	355,743	209,404	209,404	0	205,883	205,883	0
047	Own Forces Maint.-Build.-Grnds	14,028	18,521	14,589	14,589	0	14,881	14,881	0
048	Contractual Maint.-Build-Grnds	47,852	86,821	87,000	87,000	0	87,000	87,000	0
050	Personal Service-Temp/Appointe	63,102	89,331	92,000	92,000	0	92,000	92,000	0
060	Benefits	101,993	135,795	119,071	119,071	0	124,664	124,664	0
103	Contracts for Op Services	22,623	24,630	27,132	27,132	0	27,205	27,205	0
TOTAL EXPENSES		1,054,454	1,283,698	1,072,419	1,072,419	0	1,081,743	1,081,743	0
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING									
001	Transfer from Other Agencies	1,054,454	1,283,698	1,072,419	1,072,419	0	1,081,743	1,081,743	0
TOTAL FUNDS		1,054,454	1,283,698	1,072,419	1,072,419	0	1,081,743	1,081,743	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2167 **CLAREMONT NH (OLD MILL)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	67,236	80,155	76,924	76,924	0	78,022	78,022	0
018	Overtime	2,281	2,650	2,281	2,281	0	2,281	2,281	0
020	Current Expenses	13,773	9,059	14,324	14,324	0	14,610	14,610	0
022	Rents-Leases Other Than State	0	115	115	115	0	115	115	0
023	Heat- Electricity - Water	38,771	54,056	40,859	40,859	0	41,386	41,386	0
030	Equipment New/Replacement	14,122	10,490	14,100	14,100	0	14,100	14,100	0
039	Telecommunications	151	124	152	152	0	152	152	0
047	Own Forces Maint.-Build.-Grnds	1,250	1,250	1,300	1,300	0	1,326	1,326	0
048	Contractual Maint.-Build-Grnds	34,054	31,969	34,000	34,000	0	34,000	34,000	0
050	Personal Service-Temp/Appointe	16,089	11,239	16,089	16,089	0	16,089	16,089	0
060	Benefits	44,646	61,646	51,312	51,312	0	53,872	53,872	0
070	In-State Travel Reimbursement	0	68	68	68	0	68	68	0
103	Contracts for Op Services	5,897	6,150	6,985	6,985	0	7,097	7,097	0
200	Building Use Allowances	33,500	33,500	33,500	33,500	0	33,500	33,500	0
TOTAL EXPENSES		271,770	302,471	292,009	292,009	0	296,618	296,618	0
ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)									
001	Transfer from Other Agencies	271,770	302,471	292,009	292,009	0	296,618	296,618	0
TOTAL FUNDS		271,770	302,471	292,009	292,009	0	296,618	296,618	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
 ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
 ORGANIZATION: 8116 WORKERS COMP (P&P)

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	26,211	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	26,211	25,000	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&P)									
	General Fund	26,211	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	26,211	25,000	25,000	25,000	0	25,000	25,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 8000 **SURPLUS FOOD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				<p>With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriation or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over \$5,000 to efficiently operate this section without the use of any other state funds.</p>		<p>With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriation or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over \$5,000 to efficiently operate this section without the use of any other state funds.</p>	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 8100 **SURPLUS PROPERTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				<p>With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over \$5,000 and with the approval of the Governor and Council for the amounts under \$5,000 to efficiently operate this section without the use of any other state funds.</p>		<p>With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over \$5,000 and with the approval of the Governor and Council for the amounts under \$5,000 to efficiently operate this section without the use of any other state funds.</p>	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 8100 **SURPLUS PROPERTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 141510 DIVISION OF PLANT & PROPERTY									
	TOTAL EXPENSES	29,113,688	34,846,024	33,509,592	33,573,117	63,525	33,715,212	33,804,962	89,750
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY								
	GENERAL FUND	5,722,454	7,267,621	6,304,553	6,368,078	63,525	6,328,551	6,418,301	89,750
	OTHER FUNDS	23,391,234	27,578,403	27,205,039	27,205,039	0	27,386,661	27,386,661	0
	TOTAL FUNDS	29,113,688	34,846,024	33,509,592	33,573,117	63,525	33,715,212	33,804,962	89,750

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	739,148	844,044	821,020	821,020	0	841,832	841,832	0
018	Overtime	0	2,500	200	200	0	200	200	0
020	Current Expenses	7,332	12,000	8,162	8,162	0	8,162	8,162	0
026	Organizational Dues	1,200	1,200	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	200	300	300	0	300	300	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	2,400	2,400	2,400	0	2,400	2,400	0
039	Telecommunications	5,983	8,172	7,693	7,693	0	7,693	7,693	0
060	Benefits	395,036	474,037	451,742	451,742	0	475,491	475,491	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	444	450	450	0	450	450	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
103	Contracts for Op Services	900	5,668	900	900	0	900	900	0
TOTAL EXPENSES		1,149,599	1,352,766	1,296,167	1,296,167	0	1,340,728	1,340,728	0
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION									
009	Agency Income	38,732	101,243	47,566	47,566	0	49,353	49,353	0
	General Fund	1,110,867	1,251,523	1,248,601	1,248,601	0	1,291,375	1,291,375	0
TOTAL FUNDS		1,149,599	1,352,766	1,296,167	1,296,167	0	1,340,728	1,340,728	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5118 **FIXED & MOBILE ASSETS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	209,633	227,309	276,771	276,771	0	282,412	282,412	0
020	Current Expenses	721	3,000	1,026	1,026	0	1,026	1,026	0
030	Equipment New/Replacement	262	0	0	0	0	0	0	0
033	Land Acquisitions and Easement	0	1	0	0	0	0	0	0
039	Telecommunications	1,349	1,134	1,372	1,372	0	1,372	1,372	0
046	Consultants	0	2	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	27,536	0	0	0	0	0	0
060	Benefits	106,026	137,127	144,518	144,518	0	151,793	151,793	0
066	Employee training	225	1	226	226	0	226	226	0
070	In-State Travel Reimbursement	330	100	410	410	0	460	460	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
103	Contracts for Op Services	41,175	108,750	89,600	89,600	0	149,600	149,600	0
TOTAL EXPENSES		359,721	504,961	513,924	513,924	0	586,890	586,890	0
ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS									
001	Transfer from Other Agencies	37,125	105,750	82,400	82,400	0	142,400	142,400	0
009	Agency Income	0	62,744	83,620	83,620	0	87,284	87,284	0
	General Fund	322,596	336,467	347,904	347,904	0	357,206	357,206	0
TOTAL FUNDS		359,721	504,961	513,924	513,924	0	586,890	586,890	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5119 **CENTRALIZED FLEET POOL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	2,800	2,800	0	2,800	2,800	0
070	In-State Travel Reimbursement	0	0	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	0	0	9,800	9,800	0	9,800	9,800	0
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED FLEET POOL									
009	Agency Income	0	0	9,800	9,800	0	9,800	9,800	0
	TOTAL FUNDS	0	0	9,800	9,800	0	9,800	9,800	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	150,253	188,813	172,097	172,097	0	175,023	175,023	0
020	Current Expenses	2,532	2,580	2,505	2,505	0	2,505	2,505	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	1,100	1,150	1,220	1,220	0	1,220	1,220	0
060	Benefits	69,857	109,376	96,257	96,257	0	101,059	101,059	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
TOTAL EXPENSES		223,742	301,920	272,330	272,330	0	280,058	280,058	0
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO									
	General Fund	223,742	301,920	272,330	272,330	0	280,058	280,058	0
TOTAL FUNDS		223,742	301,920	272,330	272,330	0	280,058	280,058	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5127 **PHOTOCOPY OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	99,099	118,100	118,100	118,100	0	120,390	120,390	0
018	Overtime	0	1,400	250	250	0	250	250	0
020	Current Expenses	8,160	16,755	9,181	9,181	0	10,381	10,381	0
022	Rents-Leases Other Than State	32,521	40,000	33,000	33,000	0	35,000	35,000	0
024	Maint.Other Than Build.- Grnds	268	48,000	500	500	0	500	500	0
028	Transfers To General Services	3,864	10,688	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	2,600	0	0	0	0	0	0
037	Technology - Hardware	0	2,250	2	2	0	2	2	0
038	Technology - Software	1,425	4,050	1,801	1,801	0	1,801	1,801	0
039	Telecommunications	698	900	711	711	0	711	711	0
042	Additional Fringe Benefits	6,955	7,500	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	50,412	55,780	77,813	77,813	0	81,904	81,904	0
066	Employee training	0	500	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	100	200	200	0	200	200	0
TOTAL EXPENSES		203,402	308,623	261,658	261,658	0	271,239	271,239	0

ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS									
007	Agency Income	203,402	308,623	261,658	261,658	0	271,239	271,239	0
TOTAL FUNDS		203,402	308,623	261,658	261,658	0	271,239	271,239	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5128 **PRINT SHOP OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	398,358	477,554	380,306	380,306	0	380,666	380,666	0
018	Overtime	4,237	6,000	4,500	4,500	0	4,500	4,500	0
020	Current Expenses	420,344	378,075	329,515	329,515	0	329,515	329,515	0
022	Rents-Leases Other Than State	73,238	91,000	69,000	69,000	0	50,000	50,000	0
024	Maint.Other Than Build.- Grnds	16,412	84,000	17,000	17,000	0	17,000	17,000	0
028	Transfers To General Services	15,846	23,790	28,124	28,124	0	28,307	28,307	0
030	Equipment New/Replacement	233	6,500	350	350	0	350	350	0
037	Technology - Hardware	393	3,000	500	500	0	500	500	0
038	Technology - Software	8,200	9,200	4,700	4,700	0	4,700	4,700	0
039	Telecommunications	3,208	3,900	3,050	3,050	0	3,050	3,050	0
042	Additional Fringe Benefits	33,344	35,000	34,000	34,000	0	34,000	34,000	0
050	Personal Service-Temp/Appointe	39,629	45,581	5,000	5,000	0	5,000	5,000	0
060	Benefits	235,492	261,645	232,956	232,956	0	243,702	243,702	0
066	Employee training	0	800	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	150	100	100	0	100	100	0
103	Contracts for Op Services	0	1,600	1	1	0	1	1	0
TOTAL EXPENSES		1,248,934	1,427,795	1,109,103	1,109,103	0	1,101,392	1,101,392	0

ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS									
009	Agency Income	1,248,934	1,427,795	1,109,103	1,109,103	0	1,101,392	1,101,392	0
TOTAL FUNDS		1,248,934	1,427,795	1,109,103	1,109,103	0	1,101,392	1,101,392	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5129 **SURPLUS FOOD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	166,921	177,892	185,496	185,496	0	188,756	188,756	0
018	Overtime	25	250	250	250	0	250	250	0
020	Current Expenses	2,558	3,125	4,346	4,346	0	4,346	4,346	0
022	Rents-Leases Other Than State	1,200	1,200	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	240	2,100	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	600	600	600	0	600	600	0
028	Transfers To General Services	67,388	98,605	80,432	80,432	0	80,955	80,955	0
039	Telecommunications	1,820	2,896	1,880	1,880	0	1,880	1,880	0
040	Indirect Costs	0	5,150	500	500	0	500	500	0
042	Additional Fringe Benefits	14,071	37,080	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	33,931	49,590	40,000	40,000	0	40,000	40,000	0
060	Benefits	101,131	127,885	110,652	110,652	0	116,106	116,106	0
070	In-State Travel Reimbursement	0	2	500	500	0	500	500	0
072	Grants-Federal	0	6,180	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	0	2	0	0	0	0	0	0
TOTAL EXPENSES		389,285	512,557	447,856	447,856	0	457,093	457,093	0

ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD									
000	Federal Funds	1,625	0	0	0	0	0	0	0
009	Agency Income	387,660	496,280	431,549	431,549	0	440,797	440,797	0
	General Fund	0	16,277	16,307	16,307	0	16,296	16,296	0
TOTAL FUNDS		389,285	512,557	447,856	447,856	0	457,093	457,093	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5131 **TEMPORARY EMERGENCY FOOD ASSIS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	15,960	15,960	0	15,960	15,960	0
041	Audit Fund Set Aside	200	200	200	200	0	200	200	0
072	Grants-Federal	183,801	166,229	167,893	167,893	0	167,893	167,893	0
TOTAL EXPENSES		184,001	166,429	184,053	184,053	0	184,053	184,053	0
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS									
000	Federal Funds	184,001	166,429	168,093	168,093	0	168,093	168,093	0
	General Fund	0	0	15,960	15,960	0	15,960	15,960	0
TOTAL FUNDS		184,001	166,429	184,053	184,053	0	184,053	184,053	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5132 **STATE ADMINISTRATIVE EXPENSE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	60,008	84,326	61,137	61,137	0	61,287	61,287	0
030	Equipment New/Replacement	104,386	15,099	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	74	668	150	150	0	150	150	0
041	Audit Fund Set Aside	0	150	150	150	0	150	150	0
050	Personal Service-Temp/Appointe	0	2,000	2,020	2,020	0	2,020	2,020	0
060	Benefits	0	153	154	154	0	154	154	0
080	Out-Of State Travel	2,349	4,120	2,875	2,875	0	4,675	4,675	0
TOTAL EXPENSES		166,817	106,516	81,486	81,486	0	83,436	83,436	0
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE									
000	Federal Funds	166,817	106,516	81,486	81,486	0	83,436	83,436	0
TOTAL FUNDS		166,817	106,516	81,486	81,486	0	83,436	83,436	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5133 **SURPLUS PROPERTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	110,100	94,001	89,413	89,413	0	90,097	90,097	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	2,202	8,326	28,326	28,326	0	28,326	28,326	0
022	Rents-Leases Other Than State	446	501	487	487	0	487	487	0
023	Heat- Electricity - Water	1,184	497	1,547	1,547	0	1,547	1,547	0
026	Organizational Dues	700	700	700	700	0	700	700	0
039	Telecommunications	755	524	351	351	0	351	351	0
042	Additional Fringe Benefits	9,236	6,000	7,200	7,200	0	7,200	7,200	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	46,315	45,480	56,100	56,100	0	58,855	58,855	0
066	Employee training	0	0	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	1	125	125	0	125	125	0
080	Out-Of State Travel	0	200	0	0	0	0	0	0
TOTAL EXPENSES		170,938	156,231	184,300	184,300	0	187,739	187,739	0
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY									
009	Agency Income	170,938	156,231	184,300	184,300	0	187,739	187,739	0
TOTAL FUNDS		170,938	156,231	184,300	184,300	0	187,739	187,739	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5134 **EMERGENCY SUPPORT FUNCTION -7**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	135	1,050	250	250	0	250	250	0
060	Benefits	77	211	49	49	0	49	49	0
	TOTAL EXPENSES	212	1,261	299	299	0	299	299	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7									
	General Fund	212	1,261	299	299	0	299	299	0
	TOTAL FUNDS	212	1,261	299	299	0	299	299	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5135 **WORKERS COMP (P&SS)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	517	517	517	0	517	517	0
TOTAL EXPENSES		0	517	517	517	0	517	517	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&SS)									
General Fund		0	517	517	517	0	517	517	0
TOTAL FUNDS		0	517	517	517	0	517	517	0

ACTIVITY 141710 DIV PROCUREMENT & SUPPORT SVCS

TOTAL EXPENSES	4,096,651	4,839,576	4,361,493	4,361,493	0	4,503,244	4,503,244	0	
ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS									
FEDERAL FUNDS	352,443	272,945	249,579	249,579	0	251,529	251,529	0	
GENERAL FUND	1,657,417	1,907,965	1,901,918	1,901,918	0	1,961,711	1,961,711	0	
OTHER FUNDS	2,086,791	2,658,666	2,209,996	2,209,996	0	2,290,004	2,290,004	0	
TOTAL FUNDS	4,096,651	4,839,576	4,361,493	4,361,493	0	4,503,244	4,503,244	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,373,670	1,598,645	1,619,820	1,619,820	0	1,637,880	1,637,880	0
018	Overtime	9,646	9,889	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	35,330	30,505	40,180	40,180	0	40,180	40,180	0
022	Rents-Leases Other Than State	1,237	2,800	1,500	1,500	0	1,600	1,600	0
025	State Owned Equipment Usage	3,532	5,000	3,900	3,900	0	3,900	3,900	0
030	Equipment New/Replacement	16,803	0	39,463	39,463	0	0	0	0
037	Technology - Hardware	1,760	1	5,000	5,000	0	0	0	0
038	Technology - Software	2,311	2,240	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	18,039	13,158	28,400	28,400	0	28,400	28,400	0
049	Transfer to Other State Agenci	16,248	35,226	18,500	18,500	0	18,500	18,500	0
050	Personal Service-Temp/Appointe	122,480	102,825	507,650	507,650	0	124,000	124,000	0
060	Benefits	652,526	802,968	832,016	832,016	0	838,163	838,163	0
070	In-State Travel Reimbursement	959	1,923	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	2,360	4,356	0	0	0	0	0	0
TOTAL EXPENSES		2,256,901	2,609,536	3,110,429	3,110,429	0	2,706,623	2,706,623	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC									
009	Agency Income	803,218	611,563	1,405,312	1,405,312	0	688,670	688,670	0
	General Fund	1,453,683	1,997,973	1,705,117	1,705,117	0	2,017,953	2,017,953	0
TOTAL FUNDS		2,256,901	2,609,536	3,110,429	3,110,429	0	2,706,623	2,706,623	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,729,383	1,905,315	2,033,772	2,033,772	0	2,076,848	2,076,848	0
012	Personal Services-Unclassified	106,216	108,324	109,560	109,560	0	109,860	109,860	0
018	Overtime	41,137	88,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	3,888	2,550	6,900	6,900	0	4,900	4,900	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To Oit	1,306,002	1,522,318	1,604,573	1,604,573	0	1,690,483	1,690,483	0
030	Equipment New/Replacement	0	3,500	4,825	4,825	0	4,825	4,825	0
037	Technology - Hardware	25,013	55,000	36,500	36,500	0	32,500	32,500	0
038	Technology - Software	76,905	793,111	782,272	782,272	0	801,453	801,453	0
039	Telecommunications	18,113	19,834	18,946	18,946	0	18,946	18,946	0
046	Consultants	0	1	1	1	0	1	1	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	797,480	875,784	959,154	959,154	0	1,003,504	1,003,504	0
066	Employee training	1,125	200	5,500	5,500	0	5,500	5,500	0
070	In-State Travel Reimbursement	35	100	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	0	1,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	100	0	0	0	0	0	0
TOTAL EXPENSES		4,105,297	5,375,138	5,623,753	5,623,753	0	5,810,570	5,810,570	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT									
009	Agency Income	0	50,000	0	0	0	0	0	0
	General Fund	4,105,297	5,325,138	5,623,753	5,623,753	0	5,810,570	5,810,570	0
TOTAL FUNDS		4,105,297	5,375,138	5,623,753	5,623,753	0	5,810,570	5,810,570	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 142010 **FINANCIAL DATA MANAGEMENT**
ORGANIZATION: 8119 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	250	250	250	0	250	250	0
	TOTAL EXPENSES	0	250	250	250	0	250	250	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	0	250	250	250	0	250	250	0
	TOTAL FUNDS	0	250	250	250	0	250	250	0

ACTIVITY 142010 FINANCIAL DATA MANAGEMENT

TOTAL EXPENSES	4,105,297	5,375,388	5,624,003	5,624,003	0	5,810,820	5,810,820	0	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT									
GENERAL FUND	4,105,297	5,325,388	5,624,003	5,624,003	0	5,810,820	5,810,820	0	
OTHER FUNDS	0	50,000	0	0	0	0	0	0	
TOTAL FUNDS	4,105,297	5,375,388	5,624,003	5,624,003	0	5,810,820	5,810,820	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 143510 **RISK AND BENEFIT MANAGEMENT**
ORGANIZATION: 2901 **RISK MANAGEMENT UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	586,212	756,180	1,078,796	1,078,796	0	1,103,261	1,103,261	0
011	Personal Services-Unclassified	106,216	108,324	109,560	109,560	0	109,861	109,861	0
018	Overtime	14,372	12,001	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	4,507	5,000	10,620	10,620	0	10,620	10,620	0
026	Organizational Dues	525	520	1,225	1,225	0	1,221	1,221	0
030	Equipment New/Replacement	173	250	3,600	3,600	0	500	500	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	5,329	5,275	8,318	8,318	0	8,318	8,318	0
050	Personal Service-Temp/Appointe	34,403	72,569	72,600	72,600	0	72,600	72,600	0
060	Benefits	370,488	491,602	668,028	668,028	0	701,822	701,822	0
066	Employee training	325	125	3,581	3,581	0	3,581	3,581	0
070	In-State Travel Reimbursement	1,237	1,250	643	643	0	643	643	0
080	Out-Of State Travel	0	1	4,118	4,118	0	4,118	4,118	0
103	Contracts for Op Services	96	100	310	310	0	560	560	0
210	Bonding Insurance	6,352	6,500	6,500	6,500	0	6,500	6,500	0
211	Catastophic Casualty Insurance	308,905	357,500	598,500	598,500	0	598,500	598,500	0
TOTAL EXPENSES		1,439,140	1,817,199	2,586,399	2,586,399	0	2,642,105	2,642,105	0

ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT									
009	Agency Income	1,004,833	1,271,283	1,849,827	1,849,827	0	1,902,022	1,902,022	0
	General Fund	434,307	545,916	736,572	736,572	0	740,083	740,083	0
TOTAL FUNDS		1,439,140	1,817,199	2,586,399	2,586,399	0	2,642,105	2,642,105	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	70,427,345	72,967,373	80,953,300	80,953,300	0	90,407,200	90,407,200	0
	TOTAL EXPENSES	70,427,345	72,967,373	80,953,300	80,953,300	0	90,407,200	90,407,200	0

ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC									
001	Transfer from Other Agencies	18,792,208	21,997,462	21,433,500	21,697,900	264,400	23,728,300	24,544,300	816,000
008	Agency Income	13,335,358	11,974,718	12,497,600	12,497,600	0	12,558,600	12,558,600	0
009	Agency Income	5,837,528	5,615,096	9,736,600	8,773,400	-963,200	13,191,900	10,526,100	-2,665,800
	General Fund	32,462,251	33,380,097	37,285,600	37,984,400	698,800	40,928,400	42,778,200	1,849,800
	TOTAL FUNDS	70,427,345	72,967,373	80,953,300	80,953,300	0	90,407,200	90,407,200	0

			The funds in Accounting Unit 2903 shall not lapse until June 30, 2019.	The funds in Accounting Unit 2903 shall not lapse until June 30, 2019.
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ACTIVITY 143510 RISK AND BENEFIT MANAGEMENT

TOTAL EXPENSES	71,866,485	74,784,572	83,539,699	83,539,699	0	93,049,305	93,049,305	0	
ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT									
GENERAL FUND	32,896,558	33,926,013	38,022,172	38,720,972	698,800	41,668,483	43,518,283	1,849,800	
OTHER FUNDS	38,969,927	40,858,559	45,517,527	44,818,727	-698,800	51,380,822	49,531,022	-1,849,800	
TOTAL FUNDS	71,866,485	74,784,572	83,539,699	83,539,699	0	93,049,305	93,049,305	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE
				Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2019. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2019. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.	

AGENCY 014 ADMINISTRATIVE SERV DEPT OF

TOTAL EXPENSES	120,596,070	132,567,746	138,671,507	138,964,405	292,898	148,596,804	148,917,063	320,259
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF								
FEDERAL FUNDS	352,443	272,945	249,579	249,579	0	251,529	251,529	0
GENERAL FUND	52,857,079	57,156,244	61,239,286	62,230,984	991,698	65,730,518	67,900,577	2,170,059
OTHER FUNDS	67,386,548	75,138,557	77,182,642	76,483,842	-698,800	82,614,757	80,764,957	-1,849,800
TOTAL FUNDS	120,596,070	132,567,746	138,671,507	138,964,405	292,898	148,596,804	148,917,063	320,259

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320010 **SECRETARY OF STATE**
ORGANIZATION: 7889 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	72,380	76,604	161,775	161,775	0	164,729	164,729	0
011	Personal Services-Unclassified	113,487	116,338	117,324	117,324	0	117,324	117,324	0
012	Personal Services-Unclassified	102,143	148,280	139,510	139,510	0	142,510	142,510	0
013	Personal Services-Unclassified	80,831	82,338	144,897	144,897	0	148,768	148,768	0
020	Current Expenses	28,554	28,600	28,600	28,600	0	28,600	28,600	0
050	Personal Service-Temp/Appointe	4,071	6,000	3,380	3,380	0	3,380	3,380	0
060	Benefits	160,036	159,485	245,086	245,086	0	257,509	257,509	0
070	In-State Travel Reimbursement	101	106	500	500	0	500	500	0
TOTAL EXPENSES		561,603	617,751	841,072	841,072	0	863,320	863,320	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		561,603	617,751	841,072	841,072	0	863,320	863,320	0
TOTAL FUNDS		561,603	617,751	841,072	841,072	0	863,320	863,320	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320010 **SECRETARY OF STATE**
ORGANIZATION: 1062 **RECOUNT ADMINISTRATIVE ACCOUNT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	195	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	7,494	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	574	1,148	1,148	1,148	0	1,147	1,147	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	101,003	0	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		109,266	32,648	32,648	32,648	0	32,647	32,647	0

ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
007 Agency Income	101,004	0	0	0	0	0	0	0
009 Agency Income	8,262	32,648	32,648	32,648	0	32,647	32,647	0
TOTAL FUNDS	109,266	32,648	32,648	32,648	0	32,647	32,647	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320010 **SECRETARY OF STATE**
ORGANIZATION: 1847 **NOTARY FEE ACCOUNT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	32,838	32,838	0	34,188	34,188	0
020	Current Expenses	10,100	0	12,000	12,000	0	12,000	12,000	0
059	Temp Full Time	33,761	0	0	0	0	0	0	0
060	Benefits	10,237	0	23,701	23,701	0	25,139	25,139	0
080	Out-Of State Travel	2,617	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		56,715	0	70,039	70,039	0	72,827	72,827	0

ESTIMATED SOURCE OF FUNDS FOR NOTARY FEE ACCOUNT									
003	Revolving Funds	56,715	0	70,039	70,039	0	72,827	72,827	0
TOTAL FUNDS		56,715	0	70,039	70,039	0	72,827	72,827	0

ACTIVITY 320010 SECRETARY OF STATE

TOTAL EXPENSES	727,584	650,399	943,759	943,759	0	968,794	968,794	0	
ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE									
GENERAL FUND	561,603	617,751	841,072	841,072	0	863,320	863,320	0	
OTHER FUNDS	165,981	32,648	102,687	102,687	0	105,474	105,474	0	
TOTAL FUNDS	727,584	650,399	943,759	943,759	0	968,794	968,794	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1061 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	97,800	125,386	125,386	125,386	0	125,386	125,386	0
022	Rents-Leases Other Than State	6,676	7,000	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	45,235	47,348	35,000	35,000	0	35,000	35,000	0
060	Benefits	3,037	3,622	2,677	2,677	0	2,678	2,678	0
070	In-State Travel Reimbursement	98	450	375	375	0	375	375	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
TOTAL EXPENSES		152,846	183,806	170,938	170,938	0	170,939	170,939	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018	FY2019
General Fund	152,846	183,806	170,938 170,938 0	170,939 170,939 0
TOTAL FUNDS	152,846	183,806	170,938 170,938 0	170,939 170,939 0

			<p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2019. The Secretary of State is authorized to expend up to \$450,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.</p>	<p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2019. The Secretary of State is authorized to expend up to \$450,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.</p>
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1064 **HAVA STATE ELECTION FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	114,289	79,724	78,244	78,244	0	80,314	80,314	0
013	Personal Services-Unclassified	99,314	125,833	125,063	125,063	0	125,064	125,064	0
020	Current Expenses	59,399	145,500	145,500	145,500	0	145,500	145,500	0
022	Rents-Leases Other Than State	1,494	38,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	280,268	340,000	105,000	105,000	0	105,000	105,000	0
030	Equipment New/Replacement	5,792	14,600	4,840	4,840	0	3,100	3,100	0
046	Consultants	5,560	10,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	140,000	10,000	10,000	0	140,000	140,000	0
050	Personal Service-Temp/Appointe	10,362	51,291	25,636	25,636	0	26,148	26,148	0
059	Temp Full Time	0	2,237	81,433	81,433	0	83,062	83,062	0
060	Benefits	108,777	133,240	163,896	163,896	0	171,580	171,580	0
070	In-State Travel Reimbursement	1,959	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	3,537	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		690,751	1,093,425	752,612	752,612	0	892,768	892,768	0
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND									
000	Federal Funds	602,570	1,067,449	719,768	719,768	0	861,456	861,456	0
008	Agency Income	6,108	0	0	0	0	0	0	0
009	Agency Income	82,073	25,976	32,844	32,844	0	31,312	31,312	0
TOTAL FUNDS		690,751	1,093,425	752,612	752,612	0	892,768	892,768	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1081 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
236	Election Support	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		0	15,000	15,000	15,000	0	15,000	15,000	0

			The funds in Accounting Unit 1081 shall not lapse until June 30, 2019.	The funds in Accounting Unit 1081 shall not lapse until June 30, 2019.
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ACTIVITY 320510 ELECTIONS DIVISION

TOTAL EXPENSES	843,597	1,292,231	938,550	938,550	0	1,078,707	1,078,707	0	
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION									
FEDERAL FUNDS	602,570	1,067,449	719,768	719,768	0	861,456	861,456	0	
GENERAL FUND	152,846	198,806	185,938	185,938	0	185,939	185,939	0	
OTHER FUNDS	88,181	25,976	32,844	32,844	0	31,312	31,312	0	
TOTAL FUNDS	843,597	1,292,231	938,550	938,550	0	1,078,707	1,078,707	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 321010 **LEGISLATIVE SVCS DIVISION**
ORGANIZATION: 1068 **LEGISLATIVE SVCS DIVISION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
237	GC Manual - Ethics Support	0	20,000	20,000	20,000	0	20,000	20,000	0
238	Canadian Trade Council Support	5,525	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		5,525	28,000	28,000	28,000	0	28,000	28,000	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION									
	General Fund	5,525	28,000	28,000	28,000	0	28,000	28,000	0
TOTAL FUNDS		5,525	28,000	28,000	28,000	0	28,000	28,000	0
				The funds in accounting unit 1068 shall not lapse until June 30, 2019.			The funds in accounting unit 1068 shall not lapse until June 30, 2019.		

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,308,057	1,382,246	1,477,402	1,428,666	-48,736	1,498,748	1,450,238	-48,510
013	Personal Services-Unclassified	98,451	78,592	81,766	81,766	0	81,767	81,767	0
020	Current Expenses	497,895	123,629	281,000	282,000	1,000	281,000	282,000	1,000
024	Maint.Other Than Build.- Grnds	91,495	34,000	64,000	64,000	0	64,000	64,000	0
026	Organizational Dues	5,802	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	0	62,930	68,936	68,936	0	79,200	79,200	0
030	Equipment New/Replacement	314,161	5,000	1,800	11,800	10,000	1,800	1,800	0
038	Technology - Software	872,889	100,000	110,000	110,000	0	110,000	110,000	0
049	Transfer to Other State Agenci	0	21,520	21,500	21,500	0	21,500	21,500	0
050	Personal Service-Temp/Appointe	101,646	41,694	62,521	62,521	0	63,156	63,156	0
059	Temp Full Time	0	87,364	183,671	183,671	0	189,910	189,910	0
060	Benefits	774,947	866,969	1,068,213	1,014,804	-53,409	1,122,055	1,065,931	-56,124
070	In-State Travel Reimbursement	379	500	500	700	200	500	700	200
073	Grants-Non Federal	245,325	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	6,296	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		4,317,343	3,210,444	3,827,309	3,736,364	-90,945	3,919,636	3,816,202	-103,434
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION									
005	Private Local Funds	4,317,343	3,210,444	3,827,309	3,736,364	-90,945	3,919,636	3,816,202	-103,434
TOTAL FUNDS		4,317,343	3,210,444	3,827,309	3,736,364	-90,945	3,919,636	3,816,202	-103,434

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	136,528	179,583	176,976	208,625	31,649	180,944	213,802	32,858
011	Personal Services-Unclassified	68,309	86,079	87,533	87,533	0	87,532	87,532	0
020	Current Expenses	17,245	18,000	20,667	20,917	250	20,673	20,923	250
022	Rents-Leases Other Than State	1,965	2,000	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	233	950	0	5,000	5,000	0	0	0
050	Personal Service-Temp/Appointe	38,199	40,274	54,616	54,616	0	54,316	54,316	0
060	Benefits	97,718	140,789	125,432	148,716	23,284	130,881	155,618	24,737
070	In-State Travel Reimbursement	0	500	500	600	100	500	600	100
073	Grants-Non Federal	0	200	200	200	0	200	200	0
TOTAL EXPENSES		360,197	470,875	470,424	530,707	60,283	479,546	537,491	57,945

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	777	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	300	300	300	300	0	300	300	0
050	Personal Service-Temp/Appointe	1,000	1,000	0	0	0	0	0	0
060	Benefits	0	76	0	0	0	0	0	0
TOTAL EXPENSES		2,077	4,876	3,800	3,800	0	3,800	3,800	0
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD									
	General Fund	2,077	4,876	3,800	3,800	0	3,800	3,800	0
TOTAL FUNDS		2,077	4,876	3,800	3,800	0	3,800	3,800	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE
							Establishment of fees by Boards; All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				<p>Establishment of fees by Boards; All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.</p> <p>;</p>			

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 2410 **SECURITIES ADMIN - EXAMS - EDU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	720,371	732,209	795,771	795,771	0	812,347	812,347	0
011	Personal Services-Unclassified	0	76,975	0	0	0	0	0	0
013	Personal Services-Unclassified	79,256	157,182	238,866	238,866	0	243,614	243,614	0
020	Current Expenses	36,520	31,800	32,000	32,000	0	32,000	32,000	0
022	Rents-Leases Other Than State	3,561	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	90	0	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,450	0	0	0	0	0	0
046	Consultants	497,778	30,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	49,032	28,122	63,291	63,291	0	64,256	64,256	0
059	Temp Full Time	0	68,388	137,132	137,132	0	145,460	145,460	0
060	Benefits	427,179	477,760	607,796	607,796	0	637,224	637,224	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	77	5,400	5,400	5,400	0	5,400	5,400	0
080	Out-Of State Travel	1,085	6,500	6,500	6,500	0	6,500	6,500	0
TOTAL EXPENSES		1,814,949	1,623,286	1,991,756	1,991,756	0	2,051,801	2,051,801	0
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU									
009	Agency Income	1,814,949	1,623,286	1,991,756	1,991,756	0	2,051,801	2,051,801	0
TOTAL FUNDS		1,814,949	1,623,286	1,991,756	1,991,756	0	2,051,801	2,051,801	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	281,258	294,286	354,611	298,392	-56,219	357,574	298,994	-58,580
011	Personal Services-Unclassified	68,909	83,268	88,133	88,133	0	88,132	88,132	0
020	Current Expenses	15,072	35,000	35,000	35,000	0	35,000	35,000	0
026	Organizational Dues	0	1,777	1,800	1,800	0	1,800	1,800	0
050	Personal Service-Temp/Appointe	39,504	50,833	66,495	66,495	0	67,949	67,949	0
060	Benefits	152,105	166,844	200,055	171,725	-28,330	208,089	178,119	-29,970
070	In-State Travel Reimbursement	0	540	500	500	0	500	500	0
TOTAL EXPENSES		556,848	632,548	746,594	662,045	-84,549	759,044	670,494	-88,550
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU									
000	Federal Funds	320,072	226,303	226,579	196,539	-30,040	230,446	198,984	-31,462
003	Revolving Funds	0	53,825	56,850	49,511	-7,339	57,799	50,113	-7,686
005	Private Local Funds	10,000	0	0	0	0	0	0	0
006	Agency Income	24	0	0	0	0	0	0	0
	General Fund	226,752	352,420	463,165	415,995	-47,170	470,799	421,397	-49,402
TOTAL FUNDS		556,848	632,548	746,594	662,045	-84,549	759,044	670,494	-88,550

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 324010 **VITAL RECORDS**
ORGANIZATION: 5153 **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	273,274	276,183	254,056	254,056	0	259,557	259,557	0
013	Personal Services-Unclassified	0	78,592	61,631	61,631	0	65,503	65,503	0
020	Current Expenses	53,129	74,711	77,500	77,500	0	77,500	77,500	0
027	Transfers To Oit	67,648	15,733	17,234	17,234	0	19,800	19,800	0
030	Equipment New/Replacement	664	17,875	5,400	5,400	0	5,400	5,400	0
038	Technology - Software	1,055,929	34,353	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	1,000	41,682	41,682	0	42,104	42,104	0
060	Benefits	111,330	152,237	160,324	160,324	0	168,656	168,656	0
070	In-State Travel Reimbursement	277	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	1,377	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,563,628	655,184	672,327	672,327	0	693,020	693,020	0
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND									
000	Federal Funds	62,530	0	0	0	0	0	0	0
003	Revolving Funds	1,095,373	655,184	672,327	672,327	0	693,020	693,020	0
	General Fund	405,725	0	0	0	0	0	0	0
TOTAL FUNDS		1,563,628	655,184	672,327	672,327	0	693,020	693,020	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 324010 **VITAL RECORDS**
ORGANIZATION: 5153 **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 324010 VITAL RECORDS									
	TOTAL EXPENSES	2,120,476	1,287,732	1,418,921	1,334,372	-84,549	1,452,064	1,363,514	-88,550
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS								
	FEDERAL FUNDS	382,602	226,303	226,579	196,539	-30,040	230,446	198,984	-31,462
	GENERAL FUND	632,477	352,420	463,165	415,995	-47,170	470,799	421,397	-49,402
	OTHER FUNDS	1,105,397	709,009	729,177	721,838	-7,339	750,819	743,133	-7,686
	TOTAL FUNDS	2,120,476	1,287,732	1,418,921	1,334,372	-84,549	1,452,064	1,363,514	-88,550

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 324010 **VITAL RECORDS**
ORGANIZATION: 5153 **VITAL RECORDS IMPROVEMENT FUND**

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 840010 **REVENUE ADMINISTRATION**
ORGANIZATION: 7884 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	714,874	804,679	693,496	693,496	0	709,930	709,930	0
011	Personal Services-Unclassified	124,622	127,104	128,859	128,859	0	128,859	128,859	0
012	Personal Services-Unclassified	91,985	107,724	108,961	108,961	0	108,960	108,960	0
013	Personal Services-Unclassified	176,290	180,227	185,298	185,298	0	185,298	185,298	0
014	Personal Services-Unclassified	145,944	161,123	163,533	163,533	0	163,533	163,533	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	137,029	145,000	149,820	149,820	0	152,150	152,150	0
022	Rents-Leases Other Than State	2,983	4,600	4,600	4,600	0	4,600	4,600	0
026	Organizational Dues	8,970	12,000	11,500	11,500	0	11,500	11,500	0
027	Transfers To Oit	2,457,952	2,786,169	2,796,076	2,796,076	0	2,763,140	2,763,140	0
030	Equipment New/Replacement	55,696	41,222	43,275	43,275	0	39,200	39,200	0
035	Shared Services Support	0	1	0	0	0	0	0	0
039	Telecommunications	95,251	80,000	91,000	91,000	0	91,000	91,000	0
049	Transfer to Other State Agenci	4,000	4,000	4,102	4,102	0	4,315	4,315	0
050	Personal Service-Temp/Appointe	0	0	50,000	50,000	0	50,000	50,000	0
060	Benefits	576,019	685,386	627,224	627,224	0	655,912	655,912	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	39,263	44,000	46,195	46,195	0	46,175	46,175	0
080	Out-Of State Travel	14,067	15,100	15,500	15,500	0	15,500	15,500	0
102	Contracts for program services	48,746	0	1	1	0	1	1	0
TOTAL EXPENSES		4,693,691	5,198,335	5,124,441	5,124,441	0	5,135,074	5,135,074	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		4,693,691	5,198,335	5,124,441	5,124,441	0	5,135,074	5,135,074	0
TOTAL FUNDS		4,693,691	5,198,335	5,124,441	5,124,441	0	5,135,074	5,135,074	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 840010 **REVENUE ADMINISTRATION**
ORGANIZATION: 7029 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	15,296	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	15,296	2,500	2,500	2,500	0	2,500	2,500	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	15,296	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL FUNDS	15,296	2,500	2,500	2,500	0	2,500	2,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 840010 **REVENUE ADMINISTRATION**
ORGANIZATION: 6184 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	8,130	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		8,130	2,500	2,500	2,500	0	2,500	2,500	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	8,130	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL FUNDS	8,130	2,500	2,500	2,500	0	2,500	2,500	0

ACTIVITY 840010 REVENUE ADMINISTRATION

TOTAL EXPENSES	4,717,117	5,203,335	5,129,441	5,129,441	0	5,140,074	5,140,074	0
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION								
GENERAL FUND	4,717,117	5,203,335	5,129,441	5,129,441	0	5,140,074	5,140,074	0
TOTAL FUNDS	4,717,117	5,203,335	5,129,441	5,129,441	0	5,140,074	5,140,074	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	779,779	978,282	997,365	997,365	0	1,021,928	1,021,928	0
011	Personal Services-Unclassified	109,899	188,116	110,761	110,761	0	111,061	111,061	0
012	Personal Services-Unclassified	162,213	172,911	92,649	92,649	0	92,949	92,949	0
013	Personal Services-Unclassified	85,173	86,849	87,832	87,832	0	87,832	87,832	0
014	Personal Services-Unclassified	1,024,623	1,159,137	1,332,168	1,452,336	120,168	1,343,695	1,471,715	128,020
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	22,534	23,000	21,900	21,900	0	21,900	21,900	0
022	Rents-Leases Other Than State	2,048	3,100	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	39,976	130,210	170,000	170,000	0	170,000	170,000	0
030	Equipment New/Replacement	20,000	1	15,000	15,000	0	5,000	5,000	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	15,000	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	1,098,115	1,367,038	1,364,004	1,421,753	57,749	1,428,800	1,488,104	59,304
066	Employee training	14,359	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	6,061	22,000	21,000	21,000	0	21,000	21,000	0
080	Out-Of State Travel	131,114	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		3,510,894	4,300,647	4,385,783	4,563,700	177,917	4,477,269	4,664,593	187,324

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 840510 **REVENUE COLLECTIONS**
ORGANIZATION: 2953 **CENTRAL TAX SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,084,249	1,176,512	1,191,533	1,191,533	0	1,208,695	1,208,695	0
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	6,223	7,000	17,000	17,000	0	17,000	17,000	0
022	Rents-Leases Other Than State	1,884	2,100	2,200	2,200	0	2,200	2,200	0
060	Benefits	631,667	722,839	724,351	724,351	0	760,786	760,786	0
066	Employee training	1,820	2,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		1,725,843	1,910,951	1,948,084	1,948,084	0	2,001,681	2,001,681	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL TAX SERVICES									
General Fund		1,725,843	1,910,951	1,948,084	1,948,084	0	2,001,681	2,001,681	0
TOTAL FUNDS		1,725,843	1,910,951	1,948,084	1,948,084	0	2,001,681	2,001,681	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	390,333	485,111	475,579	517,407	41,828	484,340	527,845	43,505
011	Personal Services-Unclassified	75,927	80,617	82,366	82,366	0	82,367	82,367	0
018	Overtime	252	1,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	29,265	39,477	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	1,650	2,100	2,100	2,100	0	2,100	2,100	0
038	Technology - Software	1,024	1,200	1,200	1,200	0	1,200	1,200	0
060	Benefits	220,318	299,071	281,286	306,586	25,300	295,226	322,071	26,845
066	Employee training	1,200	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		719,969	910,076	888,031	955,159	67,128	910,733	981,083	70,350
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION									
General Fund		719,969	910,076	888,031	955,159	67,128	910,733	981,083	70,350
TOTAL FUNDS		719,969	910,076	888,031	955,159	67,128	910,733	981,083	70,350

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 840510 **REVENUE COLLECTIONS**
ORGANIZATION: 1501 **DOCUMENTS PROCESSING DIVISION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	767,527	858,228	960,368	960,368	0	981,245	981,245	0
014	Personal Services-Unclassified	91,305	91,597	94,150	94,150	0	94,149	94,149	0
018	Overtime	28,095	20,000	24,000	24,000	0	24,000	24,000	0
020	Current Expenses	67,635	76,000	76,000	76,000	0	76,000	76,000	0
022	Rents-Leases Other Than State	2,604	3,400	3,725	3,725	0	3,725	3,725	0
024	Maint.Other Than Build.- Grnds	7,698	9,000	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	6,532	0	10,000	10,000	0	270,110	270,110	0
050	Personal Service-Temp/Appointe	4,288	1	1	1	0	1	1	0
060	Benefits	503,890	622,122	627,844	627,844	0	660,179	660,179	0
066	Employee training	3,210	4,000	6,000	6,000	0	6,000	6,000	0
103	Contracts for Op Services	194,442	330,000	310,000	310,000	0	161,881	161,881	0
TOTAL EXPENSES		1,677,226	2,014,348	2,121,088	2,121,088	0	2,286,290	2,286,290	0

ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION									
General Fund	1,677,226	2,014,348	2,121,088	2,121,088	0	2,286,290	2,286,290	0	0
TOTAL FUNDS	1,677,226	2,014,348	2,121,088	2,121,088	0	2,286,290	2,286,290	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
 ACTIVITY: 840510 REVENUE COLLECTIONS
 ORGANIZATION: 1501 DOCUMENTS PROCESSING DIVISION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 840510 REVENUE COLLECTIONS									
	TOTAL EXPENSES	7,633,932	9,136,022	9,342,986	9,588,031	245,045	9,675,973	9,933,647	257,674
	ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS								
	GENERAL FUND	7,633,932	9,136,022	9,342,986	9,588,031	245,045	9,675,973	9,933,647	257,674
	TOTAL FUNDS	7,633,932	9,136,022	9,342,986	9,588,031	245,045	9,675,973	9,933,647	257,674

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 841010 **PROP APPRAISAL/MUNICIPAL SVCS**
ORGANIZATION: 5413 **APPRAISAL SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,146,654	1,164,374	1,224,237	1,224,237	0	1,238,553	1,238,553	0
011	Personal Services-Unclassified	105,616	107,725	108,961	108,961	0	109,261	109,261	0
020	Current Expenses	27,127	44,250	42,050	42,050	0	42,050	42,050	0
022	Rents-Leases Other Than State	1,639	2,100	2,060	2,060	0	2,060	2,060	0
024	Maint.Other Than Build.- Grnds	602,694	560,000	417,550	417,550	0	400,000	400,000	0
060	Benefits	600,111	675,960	666,963	666,963	0	697,192	697,192	0
TOTAL EXPENSES		2,483,841	2,554,409	2,461,821	2,461,821	0	2,489,116	2,489,116	0
ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES									
	General Fund	2,483,841	2,554,409	2,461,821	2,461,821	0	2,489,116	2,489,116	0
TOTAL FUNDS		2,483,841	2,554,409	2,461,821	2,461,821	0	2,489,116	2,489,116	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 841010 **PROP APPRAISAL/MUNICIPAL SVCS**
ORGANIZATION: 7885 **MUNICIPAL SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	287,274	306,427	308,429	308,429	0	313,396	313,396	0
020	Current Expenses	1,765	6,100	5,800	5,800	0	5,800	5,800	0
022	Rents-Leases Other Than State	1,429	1,600	1,600	1,600	0	1,600	1,600	0
060	Benefits	165,371	187,536	189,399	189,399	0	199,073	199,073	0
TOTAL EXPENSES		455,839	501,663	505,228	505,228	0	519,869	519,869	0
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES									
	General Fund	455,839	501,663	505,228	505,228	0	519,869	519,869	0
TOTAL FUNDS		455,839	501,663	505,228	505,228	0	519,869	519,869	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
 ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
 ORGANIZATION: 3718 FLOOD CONTROL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
055	Flood Control	974,692	825,000	866,250	866,250	0	866,250	866,250	0
	TOTAL EXPENSES	974,692	825,000	866,250	866,250	0	866,250	866,250	0
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL									
009	Agency Income	10,521	594,300	624,015	624,015	0	624,015	624,015	0
	General Fund	964,171	230,700	242,235	242,235	0	242,235	242,235	0
	TOTAL FUNDS	974,692	825,000	866,250	866,250	0	866,250	866,250	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
 ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
 ORGANIZATION: 7890 EXCAVATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	68,830	70,479	71,271	71,271	0	71,271	71,271	0
020	Current Expenses	0	500	0	0	0	0	0	0
060	Benefits	38,397	41,433	41,894	41,894	0	43,774	43,774	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
TOTAL EXPENSES		107,227	114,412	113,165	113,165	0	115,045	115,045	0
ESTIMATED SOURCE OF FUNDS FOR EXCAVATION									
	General Fund	107,227	114,412	113,165	113,165	0	115,045	115,045	0
TOTAL FUNDS		107,227	114,412	113,165	113,165	0	115,045	115,045	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
 ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
 ORGANIZATION: 1120 LAND TAXES LOST

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	75,512	90,000	90,000	90,000	0	90,000	90,000	0
	TOTAL EXPENSES	75,512	90,000	90,000	90,000	0	90,000	90,000	0

ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST									
	General Fund	75,512	90,000	90,000	90,000	0	90,000	90,000	0
	TOTAL FUNDS	75,512	90,000	90,000	90,000	0	90,000	90,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 841010 **PROP APPRAISAL/MUNICIPAL SVCS**
ORGANIZATION: 1871 **TIMBER TAX ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	95,560	108,474	61,821	61,821	0	63,980	63,980	0
060	Benefits	40,691	65,955	29,441	29,441	0	31,038	31,038	0
TOTAL EXPENSES		136,251	174,429	91,262	91,262	0	95,018	95,018	0

ESTIMATED SOURCE OF FUNDS FOR TIMBER TAX ADMINISTRATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	136,251	174,429	91,262	91,262	0	95,018	95,018	0
TOTAL FUNDS	136,251	174,429	91,262	91,262	0	95,018	95,018	0

ACTIVITY 841010 PROP APPRAISAL/MUNICIPAL SVCS

TOTAL EXPENSES	4,233,362	4,259,913	4,127,726	4,127,726	0	4,175,298	4,175,298	0
ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS								
GENERAL FUND	4,222,841	3,665,613	3,503,711	3,503,711	0	3,551,283	3,551,283	0
OTHER FUNDS	10,521	594,300	624,015	624,015	0	624,015	624,015	0
TOTAL FUNDS	4,233,362	4,259,913	4,127,726	4,127,726	0	4,175,298	4,175,298	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 842010 **ADMIN ATTACHED BOARDS**
ORGANIZATION: 1700 **CURRENT USE BOARD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	150	1,500	1,550	1,550	0	1,574	1,574	0
060	Benefits	11	302	119	119	0	121	121	0
070	In-State Travel Reimbursement	840	1,000	1,030	1,030	0	1,049	1,049	0
TOTAL EXPENSES		1,001	2,802	2,699	2,699	0	2,744	2,744	0
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD									
	General Fund	1,001	2,802	2,699	2,699	0	2,744	2,744	0
TOTAL FUNDS		1,001	2,802	2,699	2,699	0	2,744	2,744	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
 ACTIVITY: 842010 ADMIN ATTACHED BOARDS
 ORGANIZATION: 1720 ASSESSING STANDARDS BOARD

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,100	1,350	1,400	1,400	0	1,417	1,417	0
060	Benefits	84	274	107	107	0	109	109	0
070	In-State Travel Reimbursement	3,600	3,600	3,708	3,708	0	3,779	3,779	0
TOTAL EXPENSES		4,784	5,225	5,215	5,215	0	5,305	5,305	0

ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD									
General Fund		4,784	5,225	5,215	5,215	0	5,305	5,305	0
TOTAL FUNDS		4,784	5,225	5,215	5,215	0	5,305	5,305	0

ACTIVITY 842010 ADMIN ATTACHED BOARDS

TOTAL EXPENSES		5,785	8,027	7,914	7,914	0	8,049	8,049	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS									
GENERAL FUND		5,785	8,027	7,914	7,914	0	8,049	8,049	0
TOTAL FUNDS		5,785	8,027	7,914	7,914	0	8,049	8,049	0

COMPARE H FINANCE TO GOVERNOR

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

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

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

AGENCY 084 REVENUE ADMINISTRATION DEPT OF

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 1050 **TREASURY OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	339,357	363,815	386,547	386,547	0	391,586	391,586	0
011	Personal Services-Unclassified	111,687	113,917	115,224	115,224	0	115,226	115,226	0
012	Personal Services-Unclassified	97,564	102,249	100,635	100,635	0	100,633	100,633	0
013	Personal Services-Unclassified	67,025	72,319	81,766	81,766	0	81,767	81,767	0
014	Personal Services-Unclassified	97,864	97,050	100,935	100,935	0	100,934	100,934	0
020	Current Expenses	22,403	31,050	50,040	50,040	0	52,744	52,744	0
022	Rents-Leases Other Than State	1,926	2,724	2,940	2,940	0	2,940	2,940	0
024	Maint.Other Than Build.- Grnds	526	750	0	0	0	0	0	0
026	Organizational Dues	5,100	5,000	7,000	7,000	0	7,000	7,000	0
027	Transfers To Oit	7,930	13,983	9,350	9,350	0	10,102	10,102	0
030	Equipment New/Replacement	2,481	1,500	2,600	2,600	0	2,600	2,600	0
035	Shared Services Support	1,213	1,242	0	0	0	0	0	0
037	Technology - Hardware	10,619	24,940	9,920	9,920	0	11,000	11,000	0
038	Technology - Software	4,005	14,750	30,900	30,900	0	12,830	12,830	0
039	Telecommunications	10,141	13,500	11,670	11,670	0	10,770	10,770	0
049	Transfer to Other State Agenci	400	400	303	303	0	318	318	0
057	Books, Periodicals, Subscripti	180	1,250	1,250	1,250	0	1,250	1,250	0
060	Benefits	324,132	344,670	365,234	365,234	0	380,559	380,559	0
066	Employee training	5,145	1,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	0	0	2,400	2,400	0	2,600	2,600	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	233	600	500	500	0	500	500	0
226	Replacement Checks	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,109,931	1,206,710	1,290,215	1,290,215	0	1,296,360	1,296,360	0

ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS									
001 Transfer from Other Agencies	53,646	53,997	56,259	56,259	0	56,768	56,768	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 1050 **TREASURY OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
004	Intra-Agency Transfers	110,660	113,027	115,403	115,403	0	116,926	116,926	0
	General Fund	945,625	1,039,686	1,118,553	1,118,553	0	1,122,666	1,122,666	0
	TOTAL FUNDS	1,109,931	1,206,710	1,290,215	1,290,215	0	1,296,360	1,296,360	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 2076 **DEBT SERVICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
043	Debt Service	72,586,328	74,660,073	72,300,728	72,300,728	0	77,069,996	77,069,996	0
				F. This appropriation shall not lapse until June 30. 2019			F. This appropriation shall not lapse until June 30. 2019		
044	Debt Service Other Agencies	27,040,889	25,313,946	22,657,354	22,657,354	0	23,383,185	23,383,185	0
				F. This appropriation shall not lapse until June 30. 2019			F. This appropriation shall not lapse until June 30. 2019		
TOTAL EXPENSES		99,627,217	99,974,019	94,958,082	94,958,082	0	100,453,181	100,453,181	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	1,972,203	1,964,828	2,000,000	2,000,000	0	2,000,000	2,000,000	0
General Fund	97,655,014	98,009,191	92,958,082	92,958,082	0	98,453,181	98,453,181	0
TOTAL FUNDS	99,627,217	99,974,019	94,958,082	94,958,082	0	100,453,181	100,453,181	0

			IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.	IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 5972 **DEBT SERVICE - SCHOOL BLDG AID**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
575	Debt Service - School Building Aid	13,152,341	12,728,362	12,311,441	12,311,441	0	11,902,560	11,902,560	0
TOTAL EXPENSES		13,152,341	12,728,362	12,311,441	12,311,441	0	11,902,560	11,902,560	0
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID									
008	Agency Income	13,152,336	12,728,362	12,311,441	12,311,441	0	11,902,560	11,902,560	0
	General Fund	5	0	0	0	0	0	0	0
TOTAL FUNDS		13,152,341	12,728,362	12,311,441	12,311,441	0	11,902,560	11,902,560	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 8023 **GEN FUND DIST TO MUNICIPALITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
248	Meals & Rooms Tax Distribution	63,805,057	68,805,057	68,805,057	68,805,057	0	68,805,057	68,805,057	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019		
	TOTAL EXPENSES	63,805,057	68,805,057	68,805,057	68,805,057	0	68,805,057	68,805,057	0
	ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY								
	General Fund	63,805,057	68,805,057	68,805,057	68,805,057	0	68,805,057	68,805,057	0
	TOTAL FUNDS	63,805,057	68,805,057	68,805,057	68,805,057	0	68,805,057	68,805,057	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 8713 **CCSNH DEBT SERVICE FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	2,658,021	4,662,667	3,192,546	3,192,546	0	3,301,360	3,301,360	0
TOTAL EXPENSES		2,658,021	4,662,667	3,192,546	3,192,546	0	3,301,360	3,301,360	0

ESTIMATED SOURCE OF FUNDS FOR CCSNH DEBT SERVICE FUND									
008	Agency Income	2,615,220	4,662,667	3,192,546	3,192,546	0	3,301,360	3,301,360	0
	General Fund	42,801	0	0	0	0	0	0	0
TOTAL FUNDS		2,658,021	4,662,667	3,192,546	3,192,546	0	3,301,360	3,301,360	0

ACTIVITY 380010 TREASURY DEPARTMENT

TOTAL EXPENSES	180,352,567	187,376,815	180,557,341	180,557,341	0	185,758,518	185,758,518	0	
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT									
FEDERAL FUNDS	1,972,203	1,964,828	2,000,000	2,000,000	0	2,000,000	2,000,000	0	
GENERAL FUND	162,448,502	167,853,934	162,881,692	162,881,692	0	168,380,904	168,380,904	0	
OTHER FUNDS	15,931,862	17,558,053	15,675,649	15,675,649	0	15,377,614	15,377,614	0	
TOTAL FUNDS	180,352,567	187,376,815	180,557,341	180,557,341	0	185,758,518	185,758,518	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380510 **ABANDONED PROPERTY**
ORGANIZATION: 8021 **ABANDONED PROPERTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	400,015	487,953	488,651	488,651	0	493,041	493,041	0
013	Personal Services-Unclassified	74,154	81,518	82,667	82,667	0	82,967	82,967	0
018	Overtime	6,720	10,000	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	616,289	1,201,400	1,313,650	1,313,650	0	1,434,566	1,434,566	0
022	Rents-Leases Other Than State	2,416	2,724	2,940	2,940	0	2,940	2,940	0
024	Maint.Other Than Build.- Grnds	550	600	650	650	0	700	700	0
026	Organizational Dues	2,460	4,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	3,733	6,525	4,363	4,363	0	4,715	4,715	0
028	Transfers To General Services	18,826	19,194	19,531	19,531	0	18,590	18,590	0
029	Intra-Agency Transfers	75,185	76,645	78,391	78,391	0	79,407	79,407	0
030	Equipment New/Replacement	839	500	500	500	0	500	500	0
035	Shared Services Support	718	1,243	0	0	0	0	0	0
037	Technology - Hardware	3,246	11,300	9,920	9,920	0	11,000	11,000	0
038	Technology - Software	92,174	142,000	143,210	143,210	0	146,360	146,360	0
039	Telecommunications	6,641	8,675	13,675	13,675	0	13,275	13,275	0
042	Additional Fringe Benefits	39,721	59,743	41,992	41,992	0	42,337	42,337	0
049	Transfer to Other State Agenci	400	400	303	303	0	319	319	0
050	Personal Service-Temp/Appointe	0	15,000	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	4,270	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	235,123	311,708	302,313	302,313	0	316,001	316,001	0
061	Unemployment Compensation	5,208	0	0	0	0	0	0	0
066	Employee training	1,040	4,001	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	0	5,500	5,500	5,500	0	5,500	5,500	0
080	Out-Of State Travel	0	8,500	9,550	9,550	0	9,550	9,550	0
103	Contracts for Op Services	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,589,728	2,465,130	2,561,807	2,561,807	0	2,705,769	2,705,769	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 TREASURY DEPT
 AGENCY: 038 TREASURY DEPT OF
 ACTIVITY: 380510 ABANDONED PROPERTY
 ORGANIZATION: 8021 ABANDONED PROPERTY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY									
	007 Agency Income	1,589,728	2,465,130	2,561,807	2,561,807	0	2,705,769	2,705,769	0
	TOTAL FUNDS	1,589,728	2,465,130	2,561,807	2,561,807	0	2,705,769	2,705,769	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 381010 **UNIQUE PROGRAM**
ORGANIZATION: 1047 **UNIQUE PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	303,260	315,540	328,320	328,320	0	341,429	341,429	0
026	Organizational Dues	6,600	7,500	7,500	7,500	0	7,500	7,500	0
029	Intra-Agency Transfers	35,475	36,206	37,011	37,011	0	37,519	37,519	0
049	Transfer to Other State Agenci	36,000	36,000	36,000	36,000	0	36,000	36,000	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
107	Scholarships & Grants	12,876,048	13,504,752	13,941,167	13,941,167	0	14,317,550	14,317,550	0
TOTAL EXPENSES		13,257,383	13,900,000	14,350,000	14,350,000	0	14,740,000	14,740,000	0
ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM									
009	Agency Income	13,257,383	13,900,000	14,350,000	14,350,000	0	14,740,000	14,740,000	0
TOTAL FUNDS		13,257,383	13,900,000	14,350,000	14,350,000	0	14,740,000	14,740,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 TREASURY DEPT
 AGENCY: 038 TREASURY DEPT OF
 ACTIVITY: 381510 TRUST FUNDS
 ORGANIZATION: 8024 BEN THOMPSON TRUST FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	TOTAL EXPENSES	31,887	31,888	31,888	31,888	0	31,888	31,888	0
ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND									
009	Agency Income	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	TOTAL FUNDS	31,887	31,888	31,888	31,888	0	31,888	31,888	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 TREASURY DEPT
 AGENCY: 038 TREASURY DEPT OF
 ACTIVITY: 382010 LCHIP
 ORGANIZATION: 1390 LCHIP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
076	LCHIP	2,652,461	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000	0
	TOTAL EXPENSES	2,652,461	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000	0

ESTIMATED SOURCE OF FUNDS FOR LCHIP									
009	Agency Income	2,652,461	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000	0
	TOTAL FUNDS	2,652,461	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000	0

AGENCY 038 TREASURY DEPT OF

TOTAL EXPENSES	197,884,026	207,273,833	201,001,036	201,001,036	0	206,736,175	206,736,175	0	
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF									
FEDERAL FUNDS	1,972,203	1,964,828	2,000,000	2,000,000	0	2,000,000	2,000,000	0	
GENERAL FUND	162,448,502	167,853,934	162,881,692	162,881,692	0	168,380,904	168,380,904	0	
OTHER FUNDS	33,463,321	37,455,071	36,119,344	36,119,344	0	36,355,271	36,355,271	0	
TOTAL FUNDS	197,884,026	207,273,833	201,001,036	201,001,036	0	206,736,175	206,736,175	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 89 **TAX AND LAND APPEALS BOARD**
AGENCY: 089 **TAX - LAND APPEALS BOARD OF**
ACTIVITY: 890010 **BOARD OF TAX - LAND APPEALS**
ORGANIZATION: 1241 **BOARD OF TAX - LAND APPEALS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	253,211	258,492	254,533	254,533	0	254,833	254,833	0
011	Personal Services-Unclassified	240,769	245,516	248,600	248,600	0	248,601	248,601	0
019	Holiday Pay	0	251	700	700	0	700	700	0
020	Current Expenses	7,882	8,000	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	2,146	2,400	2,425	2,425	0	2,425	2,425	0
024	Maint.Other Than Build.- Grnds	0	300	320	320	0	320	320	0
026	Organizational Dues	175	250	270	270	0	270	270	0
027	Transfers To Oit	36,238	24,504	25,300	25,300	0	25,919	25,919	0
028	Transfers To General Services	54,572	69,704	67,256	67,256	0	67,243	67,243	0
030	Equipment New/Replacement	0	0	4,500	4,500	0	4,000	4,000	0
035	Shared Services Support	1,093	1,218	0	0	0	0	0	0
039	Telecommunications	3,756	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	0	0	1,057	1,057	0	1,057	1,057	0
042	Additional Fringe Benefits	6,530	13,000	6,000	6,000	0	6,000	6,000	0
049	Transfer to Other State Agenci	400	400	400	400	0	400	400	0
050	Personal Service-Temp/Appointe	12,255	31,718	27,750	27,750	0	27,750	27,750	0
057	Books, Periodicals, Subscripti	6,104	8,000	8,060	8,060	0	8,060	8,060	0
060	Benefits	250,082	264,966	279,663	279,663	0	292,564	292,564	0
065	Board Expenses	0	0	75	75	0	75	75	0
066	Employee training	0	0	200	200	0	100	100	0
070	In-State Travel Reimbursement	366	2,500	2,300	2,300	0	2,300	2,300	0
080	Out-Of State Travel	0	1	800	800	0	1	1	0
TOTAL EXPENSES		875,579	937,220	945,209	945,209	0	957,618	957,618	0

ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS									
002 TRS From Dept Transportation	131,085	140,583	95,168	95,168	0	96,209	96,209	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 89 **TAX AND LAND APPEALS BOARD**
AGENCY: 089 **TAX - LAND APPEALS BOARD OF**
ACTIVITY: 890010 **BOARD OF TAX - LAND APPEALS**
ORGANIZATION: 1241 **BOARD OF TAX - LAND APPEALS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	744,494	796,637	850,041	850,041	0	861,409	861,409	0
	TOTAL FUNDS	875,579	937,220	945,209	945,209	0	957,618	957,618	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **RETIREMENT SYSTEM**
AGENCY: 059 **NH RETIREMENT SYSTEM**
ACTIVITY: 590010 **NH RETIREMENT SYSTEM**
ORGANIZATION: 1051 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	3,455,855	3,858,586	4,035,527	4,035,527	0	4,188,095	4,188,095	0
018	Overtime	34,384	10,000	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	94,474	134,776	111,720	111,720	0	113,470	113,470	0
022	Rents-Leases Other Than State	384,932	406,300	431,900	431,900	0	431,900	431,900	0
023	Heat- Electricity - Water	76,163	92,000	94,000	94,000	0	94,000	94,000	0
024	Maint.Other Than Build.- Grnds	125,383	70,800	128,500	128,500	0	128,500	128,500	0
026	Organizational Dues	11,231	15,765	16,630	16,630	0	16,830	16,830	0
030	Equipment New/Replacement	5,000	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	100,000	100,000	160,000	160,000	0	140,000	140,000	0
038	Technology - Software	666,564	790,000	775,000	775,000	0	775,000	775,000	0
039	Telecommunications	35,533	39,000	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	27,843	30,000	31,000	31,000	0	32,000	32,000	0
045	Personnel Services/Non Benefit	63,844	155,500	93,500	93,500	0	94,500	94,500	0
046	Consultants	93,434	140,000	140,000	140,000	0	140,000	140,000	0
049	Transfer to Other State Agenci	1,700	1,700	1,700	1,700	0	1,700	1,700	0
050	Personal Service-Temp/Appointe	46,119	15,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	1,700,664	2,061,725	2,025,635	2,025,635	0	2,144,030	2,144,030	0
063	Other personal benefits	0	0	7,031	7,031	0	7,031	7,031	0
064	Ret-Pension Bene-Health Ins	173,180	220,203	232,000	232,000	0	232,000	232,000	0
065	Board Expenses	16,910	28,000	28,000	28,000	0	28,000	28,000	0
066	Employee training	17,686	51,650	62,050	62,050	0	59,550	59,550	0
070	In-State Travel Reimbursement	5,595	11,575	13,600	13,600	0	13,295	13,295	0
080	Out-Of State Travel	17,271	23,600	27,680	27,680	0	26,780	26,780	0
TOTAL EXPENSES		7,153,765	8,261,180	8,487,473	8,487,473	0	8,738,681	8,738,681	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009 Agency Income	7,153,765	8,261,180	8,487,473	8,487,473	0	8,738,681	8,738,681	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 RETIREMENT SYSTEM
 AGENCY: 059 NH RETIREMENT SYSTEM
 ACTIVITY: 590010 NH RETIREMENT SYSTEM
 ORGANIZATION: 1051 ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		7,153,765	8,261,180	8,487,473	8,487,473	0	8,738,681	8,738,681	0
				The funds in Accounting Unit 1051 shall not lapse until June 30, 2019.			The funds in Accounting Unit 1051 shall not lapse until June 30, 2019.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **RETIREMENT SYSTEM**
AGENCY: 059 **NH RETIREMENT SYSTEM**
ACTIVITY: 590010 **NH RETIREMENT SYSTEM**
ORGANIZATION: 8502 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	0	4,000	4,000	4,000	0	4,000	4,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	0	4,000	4,000	4,000	0	4,000	4,000	0
				The funds in Accounting Unit 8502 shall not lapse until June 30, 2019.			The funds in Accounting Unit 8502 shall not lapse until June 30, 2019.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **RETIREMENT SYSTEM**
AGENCY: 059 **NH RETIREMENT SYSTEM**
ACTIVITY: 590010 **NH RETIREMENT SYSTEM**
ORGANIZATION: 6167 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	15,189	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	15,189	4,000	4,000	4,000	0	4,000	4,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	15,189	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	15,189	4,000	4,000	4,000	0	4,000	4,000	0

		The funds in Accounting Unit 6167 shall not lapse until June 30, 2019		The funds in Accounting Unit 6167 shall not lapse until June 30, 2019
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ACTIVITY 590010 NH RETIREMENT SYSTEM

TOTAL EXPENSES	7,168,954	8,269,180	8,495,473	8,495,473	0	8,746,681	8,746,681	0	
ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM									
OTHER FUNDS	7,168,954	8,269,180	8,495,473	8,495,473	0	8,746,681	8,746,681	0	
TOTAL FUNDS	7,168,954	8,269,180	8,495,473	8,495,473	0	8,746,681	8,746,681	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 30 **BOXING & WRESTLING COMMISSION**
AGENCY: 030 **BOXING - WRESTLING COMMISSION**
ACTIVITY: 302910 **BOXING - WRESTLING COMMISSION**
ORGANIZATION: 7881 **BOXING & WRESTLING COMM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3	45	45	45	0	45	45	0
026	Organizational Dues	200	200	200	200	0	200	200	0
035	Shared Services Support	0	60	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,332	1,332	2,060	2,060	0	2,060	2,060	0
060	Benefits	101	102	153	153	0	153	153	0
070	In-State Travel Reimbursement	2,000	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		3,636	3,739	5,458	5,458	0	5,458	5,458	0
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM									
General Fund		3,636	3,739	5,458	5,458	0	5,458	5,458	0
TOTAL FUNDS		3,636	3,739	5,458	5,458	0	5,458	5,458	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 30 **BOXING & WRESTLING COMMISSION**
AGENCY: 030 **BOXING - WRESTLING COMMISSION**
ACTIVITY: 302910 **BOXING - WRESTLING COMMISSION**
ORGANIZATION: 7881 **BOXING & WRESTLING COMM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
					Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.		Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 97 **DEVELOPMENT DISABILITIES CNCL**
AGENCY: 097 **DEVELOPMENT DISABILITIES COUNC**
ACTIVITY: 970010 **DEVELOP. DISABILITIES COUNCIL**
ORGANIZATION: 7135 **COUNCIL EXPENDITURES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	176,160	200,988	141,793	141,793	0	144,315	144,315	0
017	FT Employees Special Payments	0	0	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	32,240	37,636	38,346	38,346	0	38,346	38,346	0
022	Rents-Leases Other Than State	35,776	38,050	38,050	38,050	0	38,050	38,050	0
026	Organizational Dues	4,672	6,000	5,500	5,500	0	5,500	5,500	0
027	Transfers To Oit	4,477	6,434	10,651	10,651	0	13,146	13,146	0
030	Equipment New/Replacement	231	4,000	3,500	3,500	0	3,500	3,500	0
035	Shared Services Support	1,610	2,030	0	0	0	0	0	0
039	Telecommunications	4,330	8,925	8,925	8,925	0	8,925	8,925	0
040	Indirect Costs	6,521	6,720	1,388	1,388	0	1,430	1,430	0
041	Audit Fund Set Aside	0	652	655	655	0	655	655	0
042	Additional Fringe Benefits	15,037	15,500	16,000	16,000	0	16,000	16,000	0
046	Consultants	22,698	50,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	0	0	83	83	0	87	87	0
050	Personal Service-Temp/Appointe	54,723	64,022	67,500	67,500	0	68,500	68,500	0
060	Benefits	70,677	97,443	83,971	83,971	0	87,904	87,904	0
065	Board Expenses	8,162	14,000	14,000	14,000	0	14,000	14,000	0
066	Employee training	430	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	1,048	2,400	2,400	2,400	0	2,400	2,400	0
072	Grants-Federal	30,444	93,525	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	9,058	17,500	17,000	17,000	0	17,000	17,000	0
TOTAL EXPENSES		478,294	672,825	666,762	666,762	0	676,758	676,758	0

ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES									
000	Federal Funds	465,544	672,825	666,762	666,762	0	676,758	676,758	0
006	Agency Income	12,750	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 97 DEVELOPMENT DISABILITIES CNCL
 AGENCY: 097 DEVELOPMENT DISABILITIES COUNC
 ACTIVITY: 970010 DEVELOP. DISABILITIES COUNCIL
 ORGANIZATION: 7135 COUNCIL EXPENDITURES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	478,294	672,825	666,762	666,762	0	676,758	676,758	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 05 **EXECUTIVE COUNCIL**
AGENCY: 005 **EXECUTIVE COUNCIL**
ACTIVITY: 052010 **EXECUTIVE COUNCIL**
ORGANIZATION: 1001 **EXECUTIVE COUNCIL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	81,167	81,866	83,739	83,739	0	83,738	83,738	0
012	Personal Services-Unclassified	69,449	70,830	71,939	71,939	0	71,939	71,939	0
016	Personal Services Non Classifi	8,208	15,000	16,000	16,000	0	16,000	16,000	0
020	Current Expenses	2,517	4,470	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	693	2,629	3,718	3,718	0	4,839	4,839	0
039	Telecommunications	775	850	1,144	1,144	0	1,144	1,144	0
050	Personal Service-Temp/Appointe	0	350	0	0	0	0	0	0
060	Benefits	28,504	30,621	30,590	30,590	0	31,177	31,177	0
070	In-State Travel Reimbursement	28,417	33,000	33,000	33,000	0	33,000	33,000	0
TOTAL EXPENSES		219,730	239,616	246,130	246,130	0	247,837	247,837	0

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL									
General Fund	219,730	239,616	246,130	246,130	0	247,837	247,837	0	0
TOTAL FUNDS	219,730	239,616	246,130	246,130	0	247,837	247,837	0	0

		<p>The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2018 - \$9,000, FY2019 - \$9,000: District II FY2018 - \$6,000, FY2019 - \$6,000: District III FY2018 - \$6,000, FY2019 \$6,000: District IV FY2018 - \$6,000, FY2019 - \$6,000: District V FY2018 - \$6,000, FY2019 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.</p>	<p>The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2018 - \$9,000, FY2019 - \$9,000: District II FY2018 - \$6,000, FY2019 - \$6,000: District III FY2018 - \$6,000, FY2019 \$6,000: District IV FY2018 - \$6,000, FY2019 - \$6,000: District V FY2018 - \$6,000, FY2019 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.</p>
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	272,519	430,294	452,017	452,017	0	461,745	461,745	0
011	Personal Services-Unclassified	64,742	99,582	97,686	97,686	0	103,386	103,386	0
020	Current Expenses	14,343	20,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	1,800	1,740	1,740	0	1,740	1,740	0
027	Transfers To Oit	0	0	267,086	265,586	-1,500	361,721	360,221	-1,500
028	Transfers To General Services	0	0	32,167	32,167	0	32,352	32,352	0
039	Telecommunications	1,626	2,514	4,850	4,850	0	4,850	4,850	0
049	Transfer to Other State Agenci	0	0	1,679	1,679	0	1,767	1,767	0
050	Personal Service-Temp/Appointe	0	0	38,000	38,000	0	28,000	28,000	0
060	Benefits	134,709	237,520	261,274	261,274	0	273,631	273,631	0
061	Unemployment Compensation	0	1,000	0	0	0	0	0	0
062	Workers Compensation	13,961	1,000	0	0	0	0	0	0
066	Employee training	0	1,000	2,000	2,000	0	500	500	0
070	In-State Travel Reimbursement	366	600	600	600	0	600	600	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
202	Relocation	9,387	0	0	0	0	0	0	0
TOTAL EXPENSES		511,653	795,310	1,181,099	1,179,599	-1,500	1,292,292	1,290,792	-1,500

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 21 **PROF LICENSURE & CERT OFFICE**
AGENCY: 021 **OFFICE OF PROFL LICENSURE AND CERT**
ACTIVITY: 212010 **DIVISION OF TECHNICAL PROFESSIONS**
ORGANIZATION: 2405 **TECHNICAL PROFESSIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	841,287	846,507	861,541	861,541	0	877,326	877,326	0
011	Personal Services-Unclassified	77,071	78,573	0	0	0	0	0	0
018	Overtime	12,280	17,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	158,370	223,970	225,733	225,733	0	205,069	205,069	0
022	Rents-Leases Other Than State	5,826	6,500	6,500	6,500	0	6,500	6,500	0
024	Maint.Other Than Build.- Grnds	1,599	500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	38,470	59,125	52,135	52,135	0	52,235	52,235	0
027	Transfers To Oit	31,615	28,060	0	0	0	0	0	0
028	Transfers To General Services	80,561	83,886	84,632	84,632	0	85,119	85,119	0
030	Equipment New/Replacement	1,975	2,095	2,000	2,000	0	2,000	2,000	0
035	Shared Services Support	6,215	7,396	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	531	1,200	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	17,908	20,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	0	0	25,315	25,315	0	26,370	26,370	0
046	Consultants	3,447	17,580	24,087	24,087	0	15,000	15,000	0
049	Transfer to Other State Agenci	17,316	18,111	12,000	12,000	0	12,000	12,000	0
050	Personal Service-Temp/Appointe	84,989	106,124	106,124	106,124	0	108,000	108,000	0
057	Books, Periodicals, Subscripti	0	250	2,000	2,000	0	3,000	3,000	0
060	Benefits	539,979	527,432	514,510	514,510	0	540,648	540,648	0
062	Workers Compensation	24,945	0	0	0	0	0	0	0
065	Board Expenses	12,500	11,000	14,500	14,500	0	14,500	14,500	0
066	Employee training	1,075	5,505	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	0	338	500	500	0	500	500	0
070	In-State Travel Reimbursement	25,339	57,041	45,000	45,000	0	45,000	45,000	0
080	Out-Of State Travel	723	2,500	1,000	1,000	0	1,000	1,000	0
104	Certification Expense	121,488	174,368	200,000	200,000	0	200,000	200,000	0
229	Sheriff Reimbursement	0	512	500	500	0	500	500	0
232	Witness Fees	0	500	500	500	0	500	500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 21 **PROF LICENSURE & CERT OFFICE**
AGENCY: 021 **OFFICE OF PROFL LICENSURE AND CERT**
ACTIVITY: 212010 **DIVISION OF TECHNICAL PROFESSIONS**
ORGANIZATION: 2405 **TECHNICAL PROFESSIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		2,105,509	2,296,074	2,212,777	2,212,777	0	2,229,467	2,229,467	0
ESTIMATED SOURCE OF FUNDS FOR TECHNICAL PROFESSIONS									
003	Revolving Funds	25,600	165,630	25,600	25,600	0	25,600	25,600	0
009	Agency Income	425,847	183,411	346,569	346,569	0	370,968	370,968	0
	General Fund	1,654,062	1,947,033	1,840,608	1,840,608	0	1,832,899	1,832,899	0
TOTAL FUNDS		2,105,509	2,296,074	2,212,777	2,212,777	0	2,229,467	2,229,467	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,554,019	1,683,234	1,716,272	1,716,272	0	1,748,594	1,748,594	0
020	Current Expenses	147,277	189,095	163,000	163,000	0	153,000	153,000	0
022	Rents-Leases Other Than State	8,482	14,500	13,000	13,000	0	13,000	13,000	0
026	Organizational Dues	23,500	27,995	29,150	29,150	0	29,150	29,150	0
027	Transfers To Oit	145,446	140,586	0	0	0	0	0	0
028	Transfers To General Services	127,240	196,551	141,850	138,850	-3,000	142,666	139,666	-3,000
030	Equipment New/Replacement	61,378	41,508	30,000	30,000	0	15,000	15,000	0
035	Shared Services Support	10,119	15,100	0	0	0	0	0	0
039	Telecommunications	23,172	27,618	38,000	38,000	0	28,000	28,000	0
040	Indirect Costs	0	0	46,685	46,685	0	48,630	48,630	0
046	Consultants	27,514	20,000	49,340	49,340	0	42,400	42,400	0
049	Transfer to Other State Agenci	500,726	502,380	561,700	561,700	0	572,944	572,944	0
050	Personal Service-Temp/Appointe	336,839	331,888	332,000	332,000	0	308,001	308,001	0
060	Benefits	794,316	904,187	905,711	905,711	0	953,799	953,799	0
062	Workers Compensation	3,082	0	0	0	0	0	0	0
065	Board Expenses	112,156	110,030	146,000	146,000	0	126,000	126,000	0
066	Employee training	0	0	10,000	10,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	62,339	65,000	85,000	85,000	0	75,000	75,000	0
080	Out-Of State Travel	0	500	1,000	1,000	0	1,000	1,000	0
531	Impaired Programs	195,842	208,620	210,000	210,000	0	210,000	210,000	0
TOTAL EXPENSES		4,133,447	4,478,792	4,478,708	4,475,708	-3,000	4,472,184	4,469,184	-3,000

ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS									
001	Transfer from Other Agencies	81,500	100,490	92,161	92,161	0	92,605	92,605	0
005	Private Local Funds	8,025	8,261	9,075	9,075	0	9,120	9,120	0
006	Agency Income	22,518	8,429	25,464	25,464	0	25,586	25,586	0
009	Agency Income	210,681	212,291	244,028	244,028	0	245,362	245,362	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	3,810,723	4,149,321	4,107,980	4,104,980	-3,000	4,099,511	4,096,511	-3,000
	TOTAL FUNDS	4,133,447	4,478,792	4,478,708	4,475,708	-3,000	4,472,184	4,469,184	-3,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,887	0	0	5,000	5,000	0	5,000	5,000
026	Organizational Dues	200	0	0	250	250	0	250	250
027	Transfers To Oit	0	0	0	1,500	1,500	0	1,500	1,500
028	Transfers To General Services	0	0	0	3,000	3,000	0	3,000	3,000
030	Equipment New/Replacement	2,520	0	0	500	500	0	500	500
039	Telecommunications	329	0	0	600	600	0	600	600
059	Temp Full Time	67,930	0	0	113,400	113,400	0	116,538	116,538
060	Benefits	38,987	0	0	70,100	70,100	0	72,762	72,762
070	In-State Travel Reimbursement	401	0	0	1,000	1,000	0	1,000	1,000
102	Contracts for program services	59,097	0	0	304,650	304,650	0	198,850	198,850
TOTAL EXPENSES		171,351	0	0	500,000	500,000	0	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING									
009	Agency Income	105,819	0	0	500,000	500,000	0	400,000	400,000
	General Fund	65,532	0	0	0	0	0	0	0
TOTAL FUNDS		171,351	0	0	500,000	500,000	0	400,000	400,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 215010 DIVISION OF HEALTH PROFESSIONS									
	TOTAL EXPENSES	4,304,798	4,478,792	4,478,708	4,975,708	497,000	4,472,184	4,869,184	397,000
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS								
	GENERAL FUND	3,876,255	4,149,321	4,107,980	4,104,980	-3,000	4,099,511	4,096,511	-3,000
	OTHER FUNDS	428,543	329,471	370,728	870,728	500,000	372,673	772,673	400,000
	TOTAL FUNDS	4,304,798	4,478,792	4,478,708	4,975,708	497,000	4,472,184	4,869,184	397,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 21 **PROF LICENSURE & CERT OFFICE**
AGENCY: 021 **OFFICE OF PROFL LICENSURE AND CERT**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				Establishment of fees by Boards. All boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.		Establishment of fees by Boards. All boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 21 **PROF LICENSURE & CERT OFFICE**
AGENCY: 021 **OFFICE OF PROFL LICENSURE AND CERT**
ACTIVITY: 999999
ORGANIZATION: 9999

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

AGENCY 021 OFFICE OF PROFL LICENSURE AND CERT

TOTAL EXPENSES	6,921,960	7,570,176	7,872,584	8,368,084	495,500	7,993,943	8,389,443	395,500
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFL LICENSURE AND CERT								
GENERAL FUND	6,041,970	6,891,664	7,129,687	7,125,187	-4,500	7,224,702	7,220,202	-4,500
OTHER FUNDS	879,990	678,512	742,897	1,242,897	500,000	769,241	1,169,241	400,000
TOTAL FUNDS	6,921,960	7,570,176	7,872,584	8,368,084	495,500	7,993,943	8,389,443	395,500

CATEGORY 01 GENERAL GOVERNMENT

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 1880 **SUPREME & SUPERIOR COURTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	10,720,788	11,172,808	11,957,999	11,957,999	0	12,060,634	12,060,634	0
011	Personal Services-Unclassified	3,774,511	3,985,786	4,187,691	4,152,581	-35,110	4,188,591	4,188,591	0
012	Personal Services-Unclassified	109,192	128,264	126,741	126,741	0	126,741	126,741	0
018	Overtime	9,290	3,500	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	497,959	423,051	543,600	543,600	0	543,600	543,600	0
022	Rents-Leases Other Than State	111,653	123,596	215,710	215,710	0	222,185	222,185	0
024	Maint.Other Than Build.- Grnds	35,267	35,790	37,100	37,100	0	37,100	37,100	0
026	Organizational Dues	119,463	124,098	123,963	123,963	0	113,267	113,267	0
027	Transfers To Oit	0	10,213	2,396	2,396	0	2,396	2,396	0
030	Equipment New/Replacement	95,334	91,150	123,358	123,358	0	103,008	103,008	0
038	Technology - Software	14,185	6,044	22,539	22,539	0	23,148	23,148	0
039	Telecommunications	224,901	201,435	156,870	156,870	0	124,370	124,370	0
046	Consultants	266,545	292,800	302,000	102,000	-200,000	102,000	102,000	0
048	Contractual Maint.-Build-Grnds	10,778	6,150	11,500	11,500	0	11,500	11,500	0
049	Transfer to Other State Agenci	8,137,040	8,841,532	9,037,609	9,037,609	0	9,092,325	9,092,325	0
050	Personal Service-Temp/Appointe	619,212	522,167	591,044	591,044	0	605,099	605,099	0
057	Books, Periodicals, Subscripti	491,179	500,000	500,000	500,000	0	500,000	500,000	0
060	Benefits	8,850,024	9,500,334	10,586,196	10,550,626	-35,570	10,897,317	10,897,317	0
061	Unemployment Compensation	14,363	30,000	30,000	30,000	0	30,000	30,000	0
064	Ret-Pension Bene-Health Ins	0	0	0	238,913	238,913	0	270,338	270,338
066	Employee training	103,094	120,000	150,000	150,000	0	150,000	150,000	0
068	Remuneration	1,202	9,000	6,250	6,250	0	6,250	6,250	0
070	In-State Travel Reimbursement	103,879	118,553	108,905	108,905	0	108,905	108,905	0
073	Grants-Non Federal	0	2,070,000	3,480,000	2,939,167	-540,833	3,950,000	3,950,000	0
080	Out-Of State Travel	1,773	2,500	3,100	3,100	0	3,100	3,100	0
104	Certification Expense	0	1,000	1,000	1,000	0	1,000	1,000	0
108	Provider Payments-Legal Servic	5,000	5,000	7,000	7,000	0	7,000	7,000	0
227	Jury Fees and Expenses	669,547	800,000	800,000	800,000	0	800,000	800,000	0
230	Interpreter Services	80,683	90,000	75,000	75,000	0	75,000	75,000	0
235	Transcription Services	5,958	5,100	7,400	7,400	0	7,400	7,400	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		35,072,820	39,219,871	43,204,971	42,632,371	-572,600	43,901,936	44,172,274	270,338
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS									
000	Federal Funds	17,268	0	0	0	0	0	0	0
001	Transfer from Other Agencies	2,330	0	0	0	0	0	0	0
	General Fund	35,053,222	38,619,871	42,604,971	42,032,371	-572,600	43,301,936	43,572,274	270,338
	Highway Funds	0	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL FUNDS		35,072,820	39,219,871	43,204,971	42,632,371	-572,600	43,901,936	44,172,274	270,338

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 1995 **MEDIATION AND ARBITRATION FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	84,700	87,009	91,720	91,720	0	92,606	92,606	0
020	Current Expenses	1,396	600	1,400	1,400	0	1,400	1,400	0
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	604	276	276	0	276	276	0
039	Telecommunications	0	229	229	229	0	229	229	0
046	Consultants	4,320	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	350	0	0	0	0	0	0
060	Benefits	17,087	17,543	18,177	18,177	0	18,353	18,353	0
066	Employee training	569	0	0	0	0	0	0	0
067	Training of Providers	5,346	2,500	2,500	2,500	0	2,500	2,500	0
068	Remuneration	253,500	400,000	400,000	400,000	0	400,000	400,000	0
070	In-State Travel Reimbursement	26,327	25,000	26,240	26,240	0	26,240	26,240	0
080	Out-Of State Travel	2,566	3,000	3,000	3,000	0	3,000	3,000	0
502	Payments To Providers	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		395,811	543,335	550,042	550,042	0	551,104	551,104	0
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND									
003	Revolving Funds	208,943	320,399	319,948	319,948	0	320,115	320,115	0
006	Agency Income	51,356	0	0	0	0	0	0	0
008	Agency Income	135,512	222,936	230,094	230,094	0	230,989	230,989	0
TOTAL FUNDS		395,811	543,335	550,042	550,042	0	551,104	551,104	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 8670 **CIRCUIT COURT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	12,861,022	13,524,043	13,318,918	13,318,918	0	13,484,868	13,484,868	0
011	Personal Services-Unclassified	5,833,446	6,365,791	6,746,611	6,290,179	-456,432	6,747,872	6,291,440	-456,432
012	Personal Services-Unclassified	231,744	162,564	161,744	161,744	0	161,744	161,744	0
016	Personal Services Non Classifi	589,130	613,643	248,454	618,886	370,432	248,454	618,886	370,432
018	Overtime	34,072	10,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	837,445	941,500	804,000	804,000	0	804,000	804,000	0
022	Rents-Leases Other Than State	178,006	202,116	247,498	247,498	0	253,998	253,998	0
024	Maint.Other Than Build.- Grnds	61,434	77,210	61,530	61,530	0	61,530	61,530	0
026	Organizational Dues	3,150	3,150	3,150	3,150	0	3,150	3,150	0
030	Equipment New/Replacement	132,812	189,300	211,050	211,050	0	192,300	192,300	0
038	Technology - Software	0	0	1,380	1,380	0	1,380	1,380	0
039	Telecommunications	463,326	289,990	376,000	376,000	0	376,000	376,000	0
040	Indirect Costs	0	19,000	12,466	12,466	0	12,466	12,466	0
042	Additional Fringe Benefits	0	21,000	12,000	12,000	0	12,000	12,000	0
046	Consultants	9,120	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,883,714	2,286,751	2,314,993	2,314,993	0	2,381,699	2,381,699	0
060	Benefits	12,033,071	13,468,503	13,847,850	13,542,129	-305,721	14,282,925	13,977,204	-305,721
064	Ret-Pension Bene-Health Ins	0	0	0	238,913	238,913	0	270,338	270,338
070	In-State Travel Reimbursement	260,809	283,000	243,500	243,500	0	243,500	243,500	0
108	Provider Payments-Legal Servic	6,178	25,000	6,000	6,000	0	6,000	6,000	0
230	Interpreter Services	368,115	351,000	374,000	374,000	0	374,000	374,000	0
TOTAL EXPENSES		35,786,594	38,833,561	39,026,144	38,873,336	-152,808	39,682,886	39,561,503	-121,383

ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT									
000	Federal Funds	12,839	0	0	0	0	0	0	0
001	Transfer from Other Agencies	1,236,094	1,036,298	899,650	899,650	0	899,650	899,650	0
	General Fund	34,537,661	36,397,263	36,726,494	36,573,686	-152,808	37,383,236	37,261,853	-121,383

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 8670 **CIRCUIT COURT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	Highway Funds	0	1,400,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
	TOTAL FUNDS	35,786,594	38,833,561	39,026,144	38,873,336	-152,808	39,682,886	39,561,503	-121,383

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 1736 **JUDICIAL BRANCH INFO TECH FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	878,331	859,324	0	0	0	0	0	0
038	Technology - Software	1,326,843	1,300,676	2,500,000	2,500,000	0	2,500,000	2,500,000	0
039	Telecommunications	507,446	440,000	0	0	0	0	0	0
TOTAL EXPENSES		2,712,620	2,600,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND									
003	Revolving Funds	619,438	275,000	325,000	325,000	0	325,000	325,000	0
009	Agency Income	2,093,182	2,325,000	2,175,000	2,175,000	0	2,175,000	2,175,000	0
TOTAL FUNDS		2,712,620	2,600,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0

ACTIVITY 100010 SUPREME COURT									
TOTAL EXPENSES		73,967,845	81,196,767	85,281,157	84,555,749	-725,408	86,635,926	86,784,881	148,955

ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT									
FEDERAL FUNDS		30,107	0	0	0	0	0	0	0
GENERAL FUND		69,590,883	75,017,134	79,331,465	78,606,057	-725,408	80,685,172	80,834,127	148,955
HIGHWAY FUNDS		0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
OTHER FUNDS		4,346,855	4,179,633	3,949,692	3,949,692	0	3,950,754	3,950,754	0
TOTAL FUNDS		73,967,845	81,196,767	85,281,157	84,555,749	-725,408	86,635,926	86,784,881	148,955

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 10 JUDICIAL BRANCH
 AGENCY: 010 JUDICIAL BRANCH
 ACTIVITY: 100510 WORKERS COMPENSATION
 ORGANIZATION: 8010 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	60,556	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	60,556	75,000	75,000	75,000	0	75,000	75,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	60,556	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL FUNDS	60,556	75,000	75,000	75,000	0	75,000	75,000	0

COMPARE H FINANCE 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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	206,303	211,465	217,920	217,920	0	218,888	218,888	0
018	Overtime	52,015	35,000	52,000	52,000	0	52,000	52,000	0
020	Current Expenses	30,663	14,000	31,000	31,000	0	31,000	31,000	0
024	Maint.Other Than Build.- Grnds	36,747	48,500	37,000	37,000	0	37,000	37,000	0
030	Equipment New/Replacement	112,948	90,000	168,100	168,100	0	153,100	153,100	0
039	Telecommunications	4,609	4,588	3,350	3,350	0	3,350	3,350	0
050	Personal Service-Temp/Appointe	2,041,038	2,134,171	2,236,437	2,236,437	0	2,240,289	2,240,289	0
060	Benefits	272,234	271,397	506,979	506,979	0	527,936	527,936	0
070	In-State Travel Reimbursement	128,253	73,300	128,500	128,500	0	128,500	128,500	0
229	Sheriff Reimbursement	1,608,050	1,750,300	1,750,300	1,750,300	0	1,750,300	1,750,300	0
TOTAL EXPENSES		4,492,860	4,632,721	5,131,586	5,131,586	0	5,142,363	5,142,363	0
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
General Fund		4,492,860	4,632,721	5,131,586	5,131,586	0	5,142,363	5,142,363	0
TOTAL FUNDS		4,492,860	4,632,721	5,131,586	5,131,586	0	5,142,363	5,142,363	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 102010 **JUDICIAL CONDUCT COMMITTEE**
ORGANIZATION: 2015 **JUDICIAL CONDUCT COMMITTEE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,239	3,300	3,800	3,800	0	3,800	3,800	0
022	Rents-Leases Other Than State	18,402	19,500	19,100	19,100	0	19,500	19,500	0
024	Maint.Other Than Build.- Grnds	531	800	800	800	0	800	800	0
026	Organizational Dues	2,000	4,000	2,000	2,000	0	4,000	4,000	0
038	Technology - Software	2,645	2,200	4,200	4,200	0	4,200	4,200	0
039	Telecommunications	1,865	2,200	2,300	2,300	0	2,300	2,300	0
050	Personal Service-Temp/Appointe	90,035	92,660	97,638	97,638	0	98,244	98,244	0
060	Benefits	18,515	24,211	20,269	20,269	0	21,293	21,293	0
070	In-State Travel Reimbursement	1,168	1,700	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	5,490	1,500	6,000	6,000	0	6,000	6,000	0
105	Regulatory Hearing Expense	347	24,000	24,000	24,000	0	24,000	24,000	0
TOTAL EXPENSES		144,237	176,071	181,807	181,807	0	185,837	185,837	0
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE									
General Fund		144,237	176,071	181,807	181,807	0	185,837	185,837	0
TOTAL FUNDS		144,237	176,071	181,807	181,807	0	185,837	185,837	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 102510 **GRANTS**
ORGANIZATION: 2722 **COURT IMPROVEMENT PROJECT FY07**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	78,454	78,454	0	82,331	82,331	0
040	Indirect Costs	0	0	2,578	2,578	0	2,656	2,656	0
041	Audit Fund Set Aside	0	0	416	416	0	422	422	0
042	Additional Fringe Benefits	0	0	5,411	5,411	0	5,437	5,437	0
050	Personal Service-Temp/Appointe	0	138,395	73,626	73,626	0	73,974	73,974	0
060	Benefits	0	10,587	28,563	28,563	0	29,967	29,967	0
402	Court Service Compensation	0	226,726	226,726	226,726	0	226,726	226,726	0
TOTAL EXPENSES		0	375,708	415,774	415,774	0	421,513	421,513	0
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07									
000	Federal Funds	0	375,708	415,774	415,774	0	421,513	421,513	0
TOTAL FUNDS		0	375,708	415,774	415,774	0	421,513	421,513	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 102510 **GRANTS**
ORGANIZATION: 2722 **COURT IMPROVEMENT PROJECT FY07**

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

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	78,665,498	86,456,267	91,085,324	90,359,916	-725,408	92,460,639	92,609,594	148,955
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
FEDERAL FUNDS	30,107	375,708	415,774	415,774	0	421,513	421,513	0
GENERAL FUND	74,288,536	79,900,926	84,719,858	83,994,450	-725,408	86,088,372	86,237,327	148,955
HIGHWAY FUNDS	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
OTHER FUNDS	4,346,855	4,179,633	3,949,692	3,949,692	0	3,950,754	3,950,754	0
TOTAL FUNDS	78,665,498	86,456,267	91,085,324	90,359,916	-725,408	92,460,639	92,609,594	148,955

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2220 **ADMINISTRATION AND ARMORIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	747,827	800,002	914,913	914,913	0	925,668	925,668	0
011	Personal Services-Unclassified	111,687	113,917	115,225	115,225	0	115,225	115,225	0
012	Personal Services-Unclassified	71,978	98,899	100,033	100,033	0	100,035	100,035	0
018	Overtime	4,938	5,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	116,219	110,000	117,500	117,500	0	117,500	117,500	0
022	Rents-Leases Other Than State	218,000	218,000	217,872	217,872	0	217,872	217,872	0
023	Heat- Electricity - Water	41,336	100,000	100,000	100,000	0	60,733	60,733	0
024	Maint.Other Than Build.- Grnds	1,042	1,700	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	250	1,250	500	500	0	500	500	0
027	Transfers To Oit	2,291	5,772	2,847	2,847	0	1,999	1,999	0
030	Equipment New/Replacement	2,296	3,000	7,000	7,000	0	7,000	7,000	0
041	Audit Fund Set Aside	40	55	60	60	0	60	60	0
042	Additional Fringe Benefits	2,013	3,000	3,000	3,000	0	3,000	3,000	0
047	Own Forces Maint.-Build.-Grnds	14,032	18,000	18,000	18,000	0	18,000	18,000	0
049	Transfer to Other State Agenci	517	518	628	628	0	661	661	0
050	Personal Service-Temp/Appointe	20,733	26,779	60,828	60,828	0	62,688	62,688	0
060	Benefits	432,894	465,198	564,924	564,924	0	590,679	590,679	0
066	Employee training	1,820	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,971	3,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	1,444	2,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	11,543	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		1,805,871	1,998,090	2,280,530	2,280,530	0	2,278,820	2,278,820	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES									
000	Federal Funds	36,334	48,647	43,054	43,054	0	43,883	43,883	0
	General Fund	1,769,537	1,949,443	2,237,476	2,237,476	0	2,234,937	2,234,937	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
 DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 2220 ADMINISTRATION AND ARMORIES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,805,871	1,998,090	2,280,530	2,280,530	0	2,278,820	2,278,820	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2233 **AIR GUARD MAINTENANCE 75/25**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	704,557	904,361	874,711	874,711	0	888,643	888,643	0
018	Overtime	21,113	34,999	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	30,498	33,000	33,000	33,000	0	33,000	33,000	0
023	Heat- Electricity - Water	880,427	1,016,000	1,016,000	1,016,000	0	1,016,000	1,016,000	0
024	Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,607	2,100	2,100	2,100	0	2,200	2,200	0
042	Additional Fringe Benefits	44,955	73,500	60,000	60,000	0	60,000	60,000	0
047	Own Forces Maint.-Build.-Grnds	19,303	24,000	22,000	22,000	0	22,000	22,000	0
049	Transfer to Other State Agenci	468	468	598	598	0	629	629	0
060	Benefits	426,979	587,770	540,835	540,835	0	568,065	568,065	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		2,129,907	2,677,298	2,590,244	2,590,244	0	2,631,537	2,631,537	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25									
000	Federal Funds	1,609,071	2,026,704	1,958,236	1,958,236	0	1,989,217	1,989,217	0
	General Fund	520,836	650,594	632,008	632,008	0	642,320	642,320	0
TOTAL FUNDS		2,129,907	2,677,298	2,590,244	2,590,244	0	2,631,537	2,631,537	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2235 **ARMY GUARD INT. TRAIN. AREA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	31,116	37,980	37,980	0	39,461	39,461	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	48	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	20	162	170	170	0	180	180	0
042	Additional Fringe Benefits	0	3,400	3,200	3,200	0	3,400	3,400	0
047	Own Forces Maint.-Build.-Grnds	9,892	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	23,214	24,918	24,918	0	26,382	26,382	0
103	Contracts for Op Services	10,449	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		20,409	160,892	169,268	169,268	0	172,423	172,423	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA									
000	Federal Funds	20,409	160,892	169,268	169,268	0	172,423	172,423	0
TOTAL FUNDS		20,409	160,892	169,268	169,268	0	172,423	172,423	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2237 **AIR GUARD SECURITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	968	1,200	1,200	1,200	0	1,200	1,200	0
231	Security Expenses	967,719	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL EXPENSES		968,687	1,201,200	1,201,200	1,201,200	0	1,201,200	1,201,200	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY									
000	Federal Funds	968,687	1,201,200	1,201,200	1,201,200	0	1,201,200	1,201,200	0
TOTAL FUNDS		968,687	1,201,200	1,201,200	1,201,200	0	1,201,200	1,201,200	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	309,103	351,955	375,118	375,118	0	379,649	410,932	31,283
018	Overtime	1,459	5,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	17,677	30,000	57,000	57,000	0	57,000	57,000	0
023	Heat- Electricity - Water	491,978	550,000	550,000	550,000	0	550,000	550,000	0
024	Maint.Other Than Build.- Grnds	5,961	9,000	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	1,913	38,154	65,050	65,050	0	50,000	50,000	0
041	Audit Fund Set Aside	686	910	900	900	0	930	930	0
042	Additional Fringe Benefits	12,826	24,500	17,000	17,000	0	18,000	18,000	0
047	Own Forces Maint.-Build.-Grnds	77,806	70,000	55,000	55,000	0	55,000	55,000	0
049	Transfer to Other State Agenci	246	247	315	315	0	331	331	0
060	Benefits	205,833	237,337	263,951	263,951	0	277,655	302,140	24,485
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	233,141	285,000	255,000	255,000	0	255,000	255,000	0
TOTAL EXPENSES		1,358,629	1,602,103	1,653,334	1,653,334	0	1,657,565	1,713,333	55,768
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5									
000	Federal Funds	686,070	812,535	835,634	835,634	0	838,255	866,140	27,885
	General Fund	672,559	789,568	817,700	817,700	0	819,310	847,193	27,883
TOTAL FUNDS		1,358,629	1,602,103	1,653,334	1,653,334	0	1,657,565	1,713,333	55,768

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2243 **ARMY GUARD ANTITERRORISM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	64,835	66,130	66,904	66,904	0	66,905	66,905	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	111	150	150	150	0	150	150	0
042	Additional Fringe Benefits	5,355	7,400	6,000	6,000	0	6,100	6,100	0
049	Transfer to Other State Agenci	25	25	32	32	0	34	34	0
060	Benefits	37,796	41,564	42,020	42,020	0	43,899	43,899	0
070	In-State Travel Reimbursement	423	500	500	500	0	500	500	0
080	Out-Of State Travel	2,974	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		111,519	125,769	125,606	125,606	0	127,588	127,588	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORIS									
000	Federal Funds	111,519	125,769	125,606	125,606	0	127,588	127,588	0
TOTAL FUNDS		111,519	125,769	125,606	125,606	0	127,588	127,588	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 2244 ARMY SUSTAINABLE RANGE PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	41	800	800	800	0	800	800	0
103	Contracts for Op Services	40,813	800,000	800,000	800,000	0	800,000	800,000	0
	TOTAL EXPENSES	40,854	800,800	800,800	800,800	0	800,800	800,800	0
ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM									
000	Federal Funds	40,854	800,800	800,800	800,800	0	800,800	800,800	0
	TOTAL FUNDS	40,854	800,800	800,800	800,800	0	800,800	800,800	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2245 **ARMY GUARD FACILITIES 100% FED**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	829,752	958,409	997,418	997,418	0	1,043,130	1,043,130	0
018	Overtime	9,404	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	58,747	80,000	160,000	160,000	0	160,000	160,000	0
022	Rents-Leases Other Than State	13,384	20,000	24,000	24,000	0	24,000	24,000	0
023	Heat- Electricity - Water	430,816	850,000	1,700,000	1,700,000	0	1,700,000	1,700,000	0
024	Maint.Other Than Build.- Grnds	16,709	20,000	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	8,284	42,154	500,000	500,000	0	500,000	500,000	0
041	Audit Fund Set Aside	5,767	9,900	11,000	11,000	0	12,000	12,000	0
042	Additional Fringe Benefits	69,314	101,000	90,000	90,000	0	95,000	95,000	0
047	Own Forces Maint.-Build.-Grnds	41,527	100,000	200,000	200,000	0	200,000	200,000	0
049	Transfer to Other State Agenci	517	518	535	535	0	563	563	0
060	Benefits	476,921	605,566	614,175	614,175	0	669,665	669,665	0
070	In-State Travel Reimbursement	762	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	18,993	25,000	40,000	40,000	0	40,000	40,000	0
103	Contracts for Op Services	3,792,355	4,000,000	6,000,000	6,000,000	0	6,000,000	6,000,000	0
TOTAL EXPENSES		5,773,252	6,839,547	10,404,128	10,404,128	0	10,511,358	10,511,358	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED									
000	Federal Funds	5,773,252	6,839,547	10,404,128	10,404,128	0	10,511,358	10,511,358	0
TOTAL FUNDS		5,773,252	6,839,547	10,404,128	10,404,128	0	10,511,358	10,511,358	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2246 **ARMY GUARD DISTANCE LEARNING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	32,838	32,838	0	34,188	34,188	0
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	0	80	150	150	0	150	150	0
042	Additional Fringe Benefits	0	0	2,800	2,800	0	2,800	2,800	0
060	Benefits	0	0	23,702	23,702	0	25,139	25,139	0
070	In-State Travel Reimbursement	0	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	58,000	58,000	58,000	0	58,000	58,000	0
TOTAL EXPENSES		0	80,080	144,490	144,490	0	147,277	147,277	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING									
000	Federal Funds	0	80,080	144,490	144,490	0	147,277	147,277	0
TOTAL FUNDS		0	80,080	144,490	144,490	0	147,277	147,277	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2247 **ARMY GUARD MAILROOM OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	34,005	73,081	64,158	64,158	0	65,696	65,696	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	196	3,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	44	132	175	175	0	180	180	0
042	Additional Fringe Benefits	2,809	7,800	8,200	8,200	0	8,400	8,400	0
049	Transfer to Other State Agenci	49	50	32	32	0	34	34	0
060	Benefits	7,305	24,055	30,816	30,816	0	32,311	32,311	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		44,408	130,118	128,481	128,481	0	131,721	131,721	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS									
000	Federal Funds	44,408	130,118	128,481	128,481	0	131,721	131,721	0
TOTAL FUNDS		44,408	130,118	128,481	128,481	0	131,721	131,721	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2248 **ARMY GUARD ELECTRONIC SECURITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	52,640	92,282	89,808	89,808	0	93,010	93,010	0
018	Overtime	452	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,304	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	20,000	70,000	70,000	0	70,000	70,000	0
041	Audit Fund Set Aside	131	330	380	380	0	400	400	0
042	Additional Fringe Benefits	4,385	9,700	7,600	7,600	0	8,000	8,000	0
047	Own Forces Maint.-Build.-Grnds	345	3,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	49	50	63	63	0	67	67	0
060	Benefits	30,754	62,895	52,379	52,379	0	55,356	55,356	0
070	In-State Travel Reimbursement	0	1,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	15,000	20,000	20,000	0	20,000	20,000	0
231	Security Expenses	38,167	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		131,227	311,257	353,230	353,230	0	359,833	359,833	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY									
000	Federal Funds	131,227	311,257	353,230	353,230	0	359,833	359,833	0
TOTAL FUNDS		131,227	311,257	353,230	353,230	0	359,833	359,833	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2251 **ARMORY RENTAL AND USAGE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	114	10,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	1,069	10,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	0	6,050	6,000	6,000	0	6,000	6,000	0
042	Additional Fringe Benefits	9	1,050	400	400	0	400	400	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	108	2,015	990	990	0	990	990	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	900	900	900	900	0	900	900	0
TOTAL EXPENSES		2,200	32,015	25,290	25,290	0	25,290	25,290	0
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE									
003	Revolving Funds	0	10,000	10,000	10,000	0	10,000	10,000	0
009	Agency Income	2,200	22,015	15,290	15,290	0	15,290	15,290	0
TOTAL FUNDS		2,200	32,015	25,290	25,290	0	25,290	25,290	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2252 **AIR GUARD ADMIN - UTILITIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	82,300	98,701	94,848	94,848	0	98,327	98,327	0
018	Overtime	37,399	60,000	60,000	60,000	0	60,000	60,000	0
023	Heat- Electricity - Water	135,311	700,000	700,000	700,000	0	700,000	700,000	0
041	Audit Fund Set Aside	323	1,200	1,200	1,200	0	1,200	1,200	0
042	Additional Fringe Benefits	9,887	24,000	19,000	19,000	0	19,500	19,500	0
049	Transfer to Other State Agenci	49	50	63	63	0	67	67	0
050	Personal Service-Temp/Appointe	0	70,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	58,354	80,394	97,919	97,919	0	102,856	102,856	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		323,623	1,038,345	1,047,030	1,047,030	0	1,055,950	1,055,950	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES									
000	Federal Funds	323,623	1,038,345	1,047,030	1,047,030	0	1,055,950	1,055,950	0
TOTAL FUNDS		323,623	1,038,345	1,047,030	1,047,030	0	1,055,950	1,055,950	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2255 **BUREAU OF PUBLIC WORKS FEE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	94	1,000	1,000	1,000	0	1,000	1,000	0
217	Inter-Agency Payments	94,415	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
				These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in the National Guard Regulation, NGR 415-5, 6-2.			These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in the National Guard Regulation, NGR 415-5, 6-2.		
TOTAL EXPENSES		94,509	1,001,000	1,001,000	1,001,000	0	1,001,000	1,001,000	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE									
000	Federal Funds	94,509	1,001,000	1,001,000	1,001,000	0	1,001,000	1,001,000	0
TOTAL FUNDS		94,509	1,001,000	1,001,000	1,001,000	0	1,001,000	1,001,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2256 **FIRE DEPT-PEASE AIR NATL GUARD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,835,121	2,082,112	2,036,219	2,036,219	0	2,093,164	2,093,164	0
018	Overtime	61,575	230,000	450,000	450,000	0	450,000	450,000	0
019	Holiday Pay	61,548	150,000	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	31,594	50,000	50,000	50,000	0	50,000	50,000	0
041	Audit Fund Set Aside	3,262	4,400	4,600	4,600	0	4,800	4,800	0
042	Additional Fringe Benefits	161,751	254,000	220,000	220,000	0	240,000	240,000	0
049	Transfer to Other State Agenci	1,010	1,010	1,038	1,038	0	1,091	1,091	0
060	Benefits	1,109,369	1,524,453	1,570,288	1,570,288	0	1,638,837	1,638,837	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		3,265,230	4,298,475	4,484,645	4,484,645	0	4,630,392	4,630,392	0
ESTIMATED SOURCE OF FUNDS FOR FIRE DEPT-PEASE AIR NATL GUARD									
000	Federal Funds	3,265,230	4,298,475	4,484,645	4,484,645	0	4,630,392	4,630,392	0
TOTAL FUNDS		3,265,230	4,298,475	4,484,645	4,484,645	0	4,630,392	4,630,392	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2262 **ARMY GUARD ENVIRONMTL 100% FED**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	191,745	225,229	223,438	223,438	0	225,156	225,156	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	9,145	12,000	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	20,000	40,000	40,000	0	40,000	40,000	0
041	Audit Fund Set Aside	500	780	750	750	0	790	790	0
042	Additional Fringe Benefits	17,501	26,000	22,000	22,000	0	23,000	23,000	0
049	Transfer to Other State Agenci	99	99	126	126	0	133	133	0
050	Personal Service-Temp/Appointe	20,129	20,435	35,000	35,000	0	35,000	35,000	0
060	Benefits	116,399	137,502	158,446	158,446	0	187,017	187,017	0
070	In-State Travel Reimbursement	0	250	0	0	0	0	0	0
080	Out-Of State Travel	12,355	18,000	18,000	18,000	0	18,000	18,000	0
102	Contracts for program services	128,979	300,000	300,000	300,000	0	300,000	300,000	0
217	Inter-Agency Payments	3,427	5,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		500,279	767,795	823,760	823,760	0	855,096	855,096	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED									
000	Federal Funds	500,279	767,795	823,760	823,760	0	855,096	855,096	0
TOTAL FUNDS		500,279	767,795	823,760	823,760	0	855,096	855,096	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2266 **ARMY GUARD SECURITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	794	700	1,200	1,200	0	1,200	1,200	0
103	Contracts for Op Services	38,529	0	0	0	0	0	0	0
231	Security Expenses	755,450	700,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL EXPENSES		794,773	700,700	1,201,200	1,201,200	0	1,201,200	1,201,200	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY									
000	Federal Funds	794,773	700,700	1,201,200	1,201,200	0	1,201,200	1,201,200	0
TOTAL FUNDS		794,773	700,700	1,201,200	1,201,200	0	1,201,200	1,201,200	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2269 **ARMY GUARD ENVIRONMENTAL 75/25**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	60,308	61,495	62,508	62,508	0	62,507	62,507	0
041	Audit Fund Set Aside	77	82	82	82	0	85	85	0
042	Additional Fringe Benefits	3,736	4,800	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agenci	25	25	32	32	0	34	34	0
060	Benefits	36,817	39,623	40,160	40,160	0	42,040	42,040	0
TOTAL EXPENSES		100,963	106,025	106,782	106,782	0	108,666	108,666	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25									
000	Federal Funds	76,675	80,724	81,112	81,112	0	82,522	82,522	0
	General Fund	24,288	25,301	25,670	25,670	0	26,144	26,144	0
TOTAL FUNDS		100,963	106,025	106,782	106,782	0	108,666	108,666	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 2272 CIVIL AIR PATROL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	62,000	62,000	62,000	62,000	0	62,000	62,000	0
	TOTAL EXPENSES	62,000	62,000	62,000	62,000	0	62,000	62,000	0
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL									
	General Fund	62,000	62,000	62,000	62,000	0	62,000	62,000	0
	TOTAL FUNDS	62,000	62,000	62,000	62,000	0	62,000	62,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2274 **COOPERTIVE AGREEMENT SUPPORT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	50,019	124,194	130,193	130,193	0	132,412	132,412	0
041	Audit Fund Set Aside	0	0	260	260	0	290	290	0
042	Additional Fringe Benefits	4,132	15,000	14,000	14,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	25	25	63	63	0	67	67	0
060	Benefits	40,770	85,990	104,882	104,882	0	110,741	110,741	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		94,946	228,709	252,898	252,898	0	262,010	262,010	0
ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT									
000	Federal Funds	94,946	228,709	252,898	252,898	0	262,010	262,010	0
TOTAL FUNDS		94,946	228,709	252,898	252,898	0	262,010	262,010	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 6157 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	94	500	500	500	0	500	500	0
	TOTAL EXPENSES	94	500	500	500	0	500	500	0
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	94	500	500	500	0	500	500	0
	TOTAL FUNDS	94	500	500	500	0	500	500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 8148 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	13,948	25,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	13,948	25,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018	FY2019
General Fund	13,948	25,000	10,000 10,000 0	10,000 10,000 0
TOTAL FUNDS	13,948	25,000	10,000 10,000 0	10,000 10,000 0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 3133 ARMY GUARD COMM AND INFO MGMT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	0	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT									
000	Federal Funds	0	1	1	1	0	1	1	0
	TOTAL FUNDS	0	1	1	1	0	1	1	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 3314 **AIR GUARD ENVIRONMENTAL 75/25**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	41,918	45,190	47,229	47,229	0	47,604	47,604	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	300	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	41	50	55	55	0	60	60	0
042	Additional Fringe Benefits	2,597	3,600	3,000	3,000	0	3,100	3,100	0
049	Transfer to Other State Agenci	25	25	32	32	0	34	34	0
060	Benefits	8,902	9,674	9,967	9,967	0	10,061	10,061	0
070	In-State Travel Reimbursement	22	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		53,805	63,039	66,283	66,283	0	66,859	66,859	0

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25									
000	Federal Funds	41,014	48,192	50,478	50,478	0	50,935	50,935	0
	General Fund	12,791	14,847	15,805	15,805	0	15,924	15,924	0
TOTAL FUNDS		53,805	63,039	66,283	66,283	0	66,859	66,859	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 3315 ARMY GUARD FACILITIES 75/25

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
103	Contracts for Op Services	0	100	0	0	0	0	0	0
	TOTAL EXPENSES	0	100	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 75/2									
000	Federal Funds	0	75	0	0	0	0	0	0
	General Fund	0	25	0	0	0	0	0	0
	TOTAL FUNDS	0	100	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

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

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

ACTIVITY 120010 ADJUTANT GENERAL

TOTAL EXPENSES	17,691,133	24,250,859	28,932,700	28,957,700	25,000	29,299,086	29,379,854	80,768	
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL									
FEDERAL FUNDS	14,612,880	20,701,565	25,106,251	25,106,251	0	25,462,661	25,490,546	27,885	
GENERAL FUND	3,076,053	3,517,279	3,801,159	3,826,159	25,000	3,811,135	3,864,018	52,883	
OTHER FUNDS	2,200	32,015	25,290	25,290	0	25,290	25,290	0	
TOTAL FUNDS	17,691,133	24,250,859	28,932,700	28,957,700	25,000	29,299,086	29,379,854	80,768	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	320,202	332,989	368,152	368,152	0	372,120	372,120	0
018	Overtime	1,000	1,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	27,000	27,000	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	576	576	560	560	0	560	560	0
023	Heat- Electricity - Water	12,366	19,000	19,000	19,000	0	19,000	19,000	0
026	Organizational Dues	70	70	100	100	0	100	100	0
030	Equipment New/Replacement	0	38,154	60,000	60,000	0	60,000	60,000	0
047	Own Forces Maint.-Build.-Grnds	6,541	7,000	7,000	7,000	0	7,000	7,000	0
049	Transfer to Other State Agenci	197	197	221	221	0	232	232	0
050	Personal Service-Temp/Appointe	1,951	4,347	35,250	35,250	0	35,251	35,251	0
060	Benefits	202,682	215,337	281,191	281,191	0	296,048	296,048	0
070	In-State Travel Reimbursement	230	230	250	250	0	250	250	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	8,748	9,000	9,000	9,000	0	9,000	9,000	0
103	Contracts for Op Services	19,940	17,000	17,000	17,000	0	17,000	17,000	0
TOTAL EXPENSES		601,503	671,900	828,724	828,724	0	847,561	847,561	0

ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS									
000	Federal Funds	415,292	330,157	403,263	403,263	0	411,702	411,702	0
009	Agency Income	92,150	71,150	91,708	91,708	0	92,312	92,312	0
	General Fund	94,061	270,593	333,753	333,753	0	343,547	343,547	0
TOTAL FUNDS		601,503	671,900	828,724	828,724	0	847,561	847,561	0

COMPARE H FINANCE TO GOVERNOR

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

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

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 122010 **NH STATE ACTIVE DUTY**
ORGANIZATION: 2401 **STATE ACTIVE DUTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
250	State Active Duty	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	50,000	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY									
	General Fund	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	0	50,000	50,000	50,000	0	50,000	50,000	0

AGENCY 012 ADJUTANT GENERAL

TOTAL EXPENSES	18,292,636	24,972,759	29,811,424	29,836,424	25,000	30,196,647	30,277,415	80,768	
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL									
FEDERAL FUNDS	15,028,172	21,031,722	25,509,514	25,509,514	0	25,874,363	25,902,248	27,885	
GENERAL FUND	3,170,114	3,837,872	4,184,912	4,209,912	25,000	4,204,682	4,257,565	52,883	
OTHER FUNDS	94,350	103,165	116,998	116,998	0	117,602	117,602	0	
TOTAL FUNDS	18,292,636	24,972,759	29,811,424	29,836,424	25,000	30,196,647	30,277,415	80,768	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 180010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2500 **OFFICE OF COMMISSIONER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	87,007	90,191	91,482	91,482	0	94,989	94,989	0
011	Personal Services-Unclassified	105,616	107,724	108,960	108,960	0	109,261	109,261	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	2,694	4,050	2,700	2,700	0	2,920	2,920	0
022	Rents-Leases Other Than State	1,125	2,400	1,550	1,550	0	1,700	1,700	0
026	Organizational Dues	6,939	10,500	7,250	7,250	0	7,985	7,985	0
027	Transfers To Oit	8,311	37,764	91,613	91,613	0	46,158	46,158	0
035	Shared Services Support	9,291	12,238	0	0	0	0	0	0
039	Telecommunications	454	2,165	3,875	3,875	0	4,225	4,225	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	97,394	103,264	105,831	105,831	0	111,112	111,112	0
070	In-State Travel Reimbursement	2,430	3,304	2,725	2,725	0	2,765	2,765	0
TOTAL EXPENSES		321,261	373,600	416,987	416,987	0	382,116	382,116	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
General Fund		321,261	373,600	416,987	416,987	0	382,116	382,116	0
TOTAL FUNDS		321,261	373,600	416,987	416,987	0	382,116	382,116	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 180010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8161 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	2,500	500	500	0	500	500	0
062	Workers Compensation	0	1,000	500	500	0	500	500	0
TOTAL EXPENSES		0	3,500	1,000	1,000	0	1,000	1,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		0	3,500	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS		0	3,500	1,000	1,000	0	1,000	1,000	0

ACTIVITY 180010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	321,261	377,100	417,987	417,987	0	383,116	383,116	0	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND		321,261	377,100	417,987	417,987	0	383,116	383,116	0
TOTAL FUNDS		321,261	377,100	417,987	417,987	0	383,116	383,116	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	170,853	230,941	221,721	221,721	0	226,273	226,273	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	3,450	20,125	7,225	7,225	0	7,440	7,440	0
030	Equipment New/Replacement	0	0	0	16,000	16,000	0	0	0
039	Telecommunications	883	4,402	3,610	3,610	0	3,700	3,700	0
060	Benefits	92,243	134,039	133,895	133,895	0	140,928	140,928	0
070	In-State Travel Reimbursement	10,060	17,938	14,475	14,475	0	15,020	15,020	0
TOTAL EXPENSES		277,489	407,445	380,927	396,927	16,000	393,362	393,362	0
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES									
General Fund		277,489	407,445	380,927	396,927	16,000	393,362	393,362	0
TOTAL FUNDS		277,489	407,445	380,927	396,927	16,000	393,362	393,362	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
 AGENCY: 018 AGRICULTURE DEPT OF
 ACTIVITY: 181010 DIV OF REGULATORY SERVICES
 ORGANIZATION: 2134 FERTILIZER DEFICIENCY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	4,000	4,000	4,000	0	4,000	4,000	0
				RSA 431:7			RSA 431:7		
	TOTAL EXPENSES	0	4,000	4,000	4,000	0	4,000	4,000	0
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY									
008	Agency Income	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	0	4,000	4,000	4,000	0	4,000	4,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2374 **NATL ORGANIC CERT COST-SH HAND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	280	2,970	4,305	4,305	0	4,305	4,305	0
041	Audit Fund Set Aside	3	30	30	30	0	30	30	0
072	Grants-Federal	4,649	27,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		4,932	30,000	34,335	34,335	0	34,335	34,335	0
ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SI HAND									
000	Federal Funds	4,932	30,000	34,335	34,335	0	34,335	34,335	0
TOTAL FUNDS		4,932	30,000	34,335	34,335	0	34,335	34,335	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2608 **ORGAN PROCESS - HANDLERS CERT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	4,375	1,525	1,525	0	1,600	1,600	0
026	Organizational Dues	0	0	1,500	1,500	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	5,103	4,129	7,500	7,500	0	7,750	7,750	0
060	Benefits	390	316	574	574	0	593	593	0
070	In-State Travel Reimbursement	81	1,102	525	525	0	525	525	0
080	Out-Of State Travel	0	1,000	500	500	0	500	500	0
TOTAL EXPENSES		5,574	10,922	12,124	12,124	0	12,468	12,468	0
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLER: CERT									
009	Agency Income	5,574	10,922	12,124	12,124	0	12,468	12,468	0
TOTAL FUNDS		5,574	10,922	12,124	12,124	0	12,468	12,468	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2624 **ORGANIC COST SHARE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	1,855	3,960	3,960	3,960	0	3,960	3,960	0
041	Audit Fund Set Aside	19	40	40	40	0	40	40	0
072	Grants-Federal	18,737	36,000	36,000	36,000	0	36,000	36,000	0
TOTAL EXPENSES		20,611	40,000	40,000	40,000	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE									
000	Federal Funds	20,611	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL FUNDS		20,611	40,000	40,000	40,000	0	40,000	40,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2627 **RISK MANAGEMENT TRAINING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	500	500	0	2	2	0
040	Indirect Costs	0	0	356	356	0	1	1	0
041	Audit Fund Set Aside	0	0	4	4	0	1	1	0
069	Promotional - Marketing Expens	0	0	500	500	0	1	1	0
102	Contracts for program services	0	0	2,640	2,640	0	1	1	0
TOTAL EXPENSES		0	0	4,000	4,000	0	6	6	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING									
009	Agency Income	0	0	4,000	4,000	0	6	6	0
TOTAL FUNDS		0	0	4,000	4,000	0	6	6	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2628 **RISK MANAGEMENT TRAINING II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	961	500	1	1	0	500	500	0
040	Indirect Costs	58	396	1	1	0	356	356	0
041	Audit Fund Set Aside	1	4	1	1	0	4	4	0
069	Promotional - Marketing Expens	0	500	1	1	0	500	500	0
102	Contracts for program services	465	2,600	1	1	0	2,640	2,640	0
TOTAL EXPENSES		1,485	4,000	5	5	0	4,000	4,000	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II									
009	Agency Income	1,485	4,000	5	5	0	4,000	4,000	0
TOTAL FUNDS		1,485	4,000	5	5	0	4,000	4,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2632 **COUNTRY OF ORIGIN LABELING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	7	4,391	4,390	4,390	0	4,390	4,390	0
040	Indirect Costs	541	1,495	2,155	2,155	0	2,155	2,155	0
041	Audit Fund Set Aside	4	10	13	13	0	13	13	0
070	In-State Travel Reimbursement	2,294	4,150	4,150	4,150	0	4,150	4,150	0
080	Out-Of State Travel	1,684	1,875	4,292	4,292	0	4,292	4,292	0
TOTAL EXPENSES		4,530	11,921	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING									
000	Federal Funds	4,530	11,921	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		4,530	11,921	15,000	15,000	0	15,000	15,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 5987 **GAP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,651	2,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,260	5,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		2,911	7,000	7,000	7,000	0	7,000	7,000	0
ESTIMATED SOURCE OF FUNDS FOR GAP									
009	Agency Income	2,911	7,000	7,000	7,000	0	7,000	7,000	0
TOTAL FUNDS		2,911	7,000	7,000	7,000	0	7,000	7,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2600 **DIV REGULATORY SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	146,055	194,603	202,751	202,751	0	205,567	205,567	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	5,225	6,450	5,950	5,950	0	6,015	6,015	0
060	Benefits	82,972	129,828	106,806	106,806	0	130,541	130,541	0
069	Promotional - Marketing Expens	0	1,100	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	1,042	6,350	3,350	3,350	0	3,414	3,414	0
075	Grants Subsidies and Relief	17,246	15,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		252,540	353,331	320,958	320,958	0	347,638	347,638	0
ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES									
003	Revolving Funds	524	1,100	1,100	1,100	0	1,100	1,100	0
	General Fund	252,016	352,231	319,858	319,858	0	346,538	346,538	0
TOTAL FUNDS		252,540	353,331	320,958	320,958	0	347,638	347,638	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 181010 **DIV OF REGULATORY SERVICES**
ORGANIZATION: 2600 **DIV REGULATORY SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 181010 DIV OF REGULATORY SERVICES									
	TOTAL EXPENSES	292,583	461,174	437,422	437,422	0	464,447	464,447	0
	ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES								
	FEDERAL FUNDS	30,073	81,921	89,335	89,335	0	89,335	89,335	0
	GENERAL FUND	252,016	352,231	319,858	319,858	0	346,538	346,538	0
	OTHER FUNDS	10,494	27,022	28,229	28,229	0	28,574	28,574	0
	TOTAL FUNDS	292,583	461,174	437,422	437,422	0	464,447	464,447	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	110,794	124,623	158,731	158,731	0	164,230	164,230	0
018	Overtime	0	0	50	50	0	50	50	0
020	Current Expenses	31,986	67,941	60,750	60,750	0	64,150	64,150	0
028	Transfers To General Services	1,425	1,460	1,191	1,191	0	1,199	1,199	0
029	Intra-Agency Transfers	0	64,273	68,273	68,273	0	68,273	68,273	0
030	Equipment New/Replacement	28,039	163,237	173,230	173,230	0	159,828	159,828	0
037	Technology - Hardware	0	0	1,600	1,600	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
039	Telecommunications	220	3,469	3,620	3,620	0	3,815	3,815	0
042	Additional Fringe Benefits	9,152	12,834	16,039	16,039	0	16,613	16,613	0
046	Consultants	0	28,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	800	800	991	991	0	1,043	1,043	0
050	Personal Service-Temp/Appointe	24,529	35,443	35,451	35,451	0	36,894	36,894	0
059	Temp Full Time	0	1,848	0	0	0	0	0	0
060	Benefits	42,995	41,594	77,198	77,198	0	81,326	81,326	0
068	Remuneration	100	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	1,652	7,020	15,500	15,500	0	15,500	15,500	0
073	Grants-Non Federal	865	60,000	30,000	48,500	18,500	30,000	51,500	21,500
080	Out-Of State Travel	11,129	14,420	18,500	18,500	0	19,225	19,225	0
TOTAL EXPENSES		263,686	627,062	686,724	705,224	18,500	687,246	708,746	21,500

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2700 **DIV ANIMAL INDUSTRY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	157,561	170,177	161,441	161,441	0	164,838	164,838	0
011	Personal Services-Unclassified	111,987	203,052	213,649	213,649	0	224,829	224,829	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	9,483	9,950	9,950	9,950	0	10,050	10,050	0
039	Telecommunications	546	4,768	4,768	4,768	0	4,816	4,816	0
060	Benefits	138,778	188,754	198,632	198,632	0	209,961	209,961	0
070	In-State Travel Reimbursement	2,691	21,116	6,675	6,675	0	6,425	6,425	0
075	Grants Subsidies and Relief	272,000	300,000	325,000	325,000	0	340,000	340,000	0
TOTAL EXPENSES		693,046	897,817	920,116	920,116	0	960,920	960,920	0
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
000	Federal Funds	16,353	0	0	0	0	0	0	0
004	Intra-Agency Transfers	0	65,109	67,376	67,376	0	74,658	74,658	0
	General Fund	676,693	832,708	852,740	852,740	0	886,262	886,262	0
TOTAL FUNDS		693,046	897,817	920,116	920,116	0	960,920	960,920	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
 AGENCY: 018 AGRICULTURE DEPT OF
 ACTIVITY: 182010 DIV ANIMAL INDUSTRY
 ORGANIZATION: 2710 CEM FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
	TOTAL EXPENSES	0	50	50	50	0	50	50	0

ESTIMATED SOURCE OF FUNDS FOR CEM FUND									
009	Agency Income	0	50	50	50	0	50	50	0
	TOTAL FUNDS	0	50	50	50	0	50	50	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2744 **ANIMAL HEALTH MONITORING SYSTM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	6,266	27,000	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	1,347	5,884	6,530	6,530	0	6,530	6,530	0
041	Audit Fund Set Aside	9	41	45	45	0	45	45	0
070	In-State Travel Reimbursement	10,000	10,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	3,999	4,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		21,621	46,925	52,075	52,075	0	52,075	52,075	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM									
000	Federal Funds	21,621	46,925	52,075	52,075	0	52,075	52,075	0
TOTAL FUNDS		21,621	46,925	52,075	52,075	0	52,075	52,075	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 7969 **HOMELAND SECURITY & EMER MGMN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	7,500	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		0	7,500	7,500	7,500	0	7,500	7,500	0

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY & EMER MGMN									
009	Agency Income	0	7,500	7,500	7,500	0	7,500	7,500	0
TOTAL FUNDS		0	7,500	7,500	7,500	0	7,500	7,500	0

ACTIVITY 182010 DIV ANIMAL INDUSTRY

TOTAL EXPENSES	714,667	952,292	979,741	979,741	0	1,020,545	1,020,545	0	
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
FEDERAL FUNDS	37,974	46,925	52,075	52,075	0	52,075	52,075	0	
GENERAL FUND	676,693	832,708	852,740	852,740	0	886,262	886,262	0	
OTHER FUNDS	0	72,659	74,926	74,926	0	82,208	82,208	0	
TOTAL FUNDS	714,667	952,292	979,741	979,741	0	1,020,545	1,020,545	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 182510 **ANIMAL POPULATION CONTROL**
ORGANIZATION: 2705 **ANIMAL POPULATION CONTROL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	36,032	36,745	38,750	38,750	0	38,812	38,812	0
020	Current Expenses	3,937	5,500	5,225	5,225	0	5,225	5,225	0
039	Telecommunications	0	432	707	707	0	707	707	0
042	Additional Fringe Benefits	2,977	3,752	3,752	3,752	0	3,752	3,752	0
045	Personnel Services/Non Benefit	245,567	254,638	254,638	254,638	0	254,638	254,638	0
060	Benefits	31,962	34,635	35,455	35,455	0	37,348	37,348	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
TOTAL EXPENSES		320,475	335,752	338,577	338,577	0	340,532	340,532	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL									
003	Revolving Funds	320,475	320,111	335,156	335,156	0	337,021	337,021	0
	General Fund	0	15,641	3,421	3,421	0	3,511	3,511	0
TOTAL FUNDS		320,475	335,752	338,577	338,577	0	340,532	340,532	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 182510 **ANIMAL POPULATION CONTROL**
ORGANIZATION: 2863 **DOG LICENSE FEES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
068	Remuneration	95,000	95,000	95,000	95,000	0	95,000	95,000	0
				Funds to be expended pursuant to RSA 466:9, II.			Funds to be expended pursuant to RSA 466:9, II.		
	TOTAL EXPENSES	95,000	95,000	95,000	95,000	0	95,000	95,000	0

ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES									
003	Revolving Funds	95,000	95,000	95,000	95,000	0	95,000	95,000	0
	TOTAL FUNDS	95,000	95,000	95,000	95,000	0	95,000	95,000	0

ACTIVITY 182510 ANIMAL POPULATION CONTROL

TOTAL EXPENSES	415,475	430,752	433,577	433,577	0	435,532	435,532	0	
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL									
GENERAL FUND	0	15,641	3,421	3,421	0	3,511	3,511	0	
OTHER FUNDS	415,475	415,111	430,156	430,156	0	432,021	432,021	0	
TOTAL FUNDS	415,475	430,752	433,577	433,577	0	435,532	435,532	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 182810 **BOARD OF VETERINARY MEDICINE**
ORGANIZATION: 2948 **BOARD OF VETERINARY MEDICINE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	34,274	33,248	36,874	36,874	0	37,820	37,820	0
020	Current Expenses	3,290	5,640	5,640	5,640	0	5,696	5,696	0
026	Organizational Dues	500	500	500	500	0	500	500	0
039	Telecommunications	0	432	432	432	0	436	436	0
049	Transfer to Other State Agenci	5,033	5,131	23,902	23,902	0	24,381	24,381	0
050	Personal Service-Temp/Appointe	0	3,000	0	0	0	0	0	0
060	Benefits	8,048	23,738	16,164	16,164	0	16,937	16,937	0
065	Board Expenses	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,014	3,209	2,825	2,825	0	3,150	3,150	0
102	Contracts for program services	10,000	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		62,159	84,898	99,337	99,337	0	101,920	101,920	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE									
	General Fund	62,159	84,898	99,337	99,337	0	101,920	101,920	0
TOTAL FUNDS		62,159	84,898	99,337	99,337	0	101,920	101,920	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2137 **PESTICIDE CONTROL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	221,571	249,812	246,954	246,954	0	247,596	247,596	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	5,283	5,897	5,897	5,897	0	5,956	5,956	0
024	Maint.Other Than Build.- Grnds	0	750	25	25	0	25	25	0
039	Telecommunications	89	2,020	2,020	2,020	0	2,040	2,040	0
049	Transfer to Other State Agenci	5,300	49,740	49,740	49,740	0	49,740	49,740	0
060	Benefits	123,109	148,897	140,878	140,878	0	147,230	147,230	0
070	In-State Travel Reimbursement	2,894	2,961	2,961	2,961	0	2,961	2,961	0
TOTAL EXPENSES		358,246	460,077	448,476	448,476	0	455,549	455,549	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL									
004	Intra-Agency Transfers	261,332	202,994	0	0	0	0	0	0
009	Agency Income	52,635	49,740	49,740	49,740	0	49,740	49,740	0
	General Fund	44,279	207,343	398,736	398,736	0	405,809	405,809	0
TOTAL FUNDS		358,246	460,077	448,476	448,476	0	455,549	455,549	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2182 **INTEGRATED PEST MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	40,072	40,072	0	43,439	43,439	0
020	Current Expenses	0	2,100	2,850	2,850	0	2,850	2,850	0
059	Temp Full Time	0	40,170	0	0	0	0	0	0
060	Benefits	0	24,962	25,134	25,134	0	26,971	26,971	0
069	Promotional - Marketing Expens	0	1,500	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
075	Grants Subsidies and Relief	126,228	123,700	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		126,228	192,932	223,556	223,556	0	228,760	228,760	0
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT									
001	Transfer from Other Agencies	0	25,077	0	0	0	0	0	0
005	Private Local Funds	126,228	167,855	223,556	223,556	0	228,760	228,760	0
TOTAL FUNDS		126,228	192,932	223,556	223,556	0	228,760	228,760	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2186 **PESTICIDE TRAINING PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,350	1,350	1,350	0	1,350	1,350	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
102	Contracts for program services	839	8,350	8,350	8,350	0	8,350	8,350	0
TOTAL EXPENSES		839	10,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM									
007	Agency Income	0	10,000	10,000	10,000	0	10,000	10,000	0
	General Fund	839	0	0	0	0	0	0	0
TOTAL FUNDS		839	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2140 **PESTICIDE MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	114,327	110,713	112,287	112,287	0	112,287	112,287	0
018	Overtime	0	0	50	50	0	50	50	0
020	Current Expenses	9,879	16,255	14,335	14,335	0	15,115	15,115	0
026	Organizational Dues	275	350	1,650	1,650	0	1,650	1,650	0
029	Intra-Agency Transfers	39,393	41,081	0	0	0	0	0	0
030	Equipment New/Replacement	0	780	2,764	2,764	0	750	750	0
038	Technology - Software	0	0	379	379	0	0	0	0
039	Telecommunications	349	1,286	1,295	1,295	0	1,310	1,310	0
040	Indirect Costs	16,140	15,466	10,610	10,610	0	11,061	11,061	0
041	Audit Fund Set Aside	113	279	74	74	0	77	77	0
042	Additional Fringe Benefits	9,443	10,998	10,275	10,275	0	10,345	10,345	0
049	Transfer to Other State Agenci	71,360	91,000	88,600	88,600	0	47,000	47,000	0
050	Personal Service-Temp/Appointe	4,099	24,102	24,102	24,102	0	24,102	24,102	0
057	Books, Periodicals, Subscripti	0	1,300	1,300	1,300	0	1,300	1,300	0
060	Benefits	46,322	49,481	49,918	49,918	0	51,676	51,676	0
070	In-State Travel Reimbursement	4,256	6,100	5,950	5,950	0	6,175	6,175	0
080	Out-Of State Travel	924	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		316,880	373,191	327,589	327,589	0	286,898	286,898	0

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT									
000	Federal Funds	316,880	373,191	327,589	327,589	0	286,898	286,898	0
TOTAL FUNDS		316,880	373,191	327,589	327,589	0	286,898	286,898	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183010 **PESTICIDE REGULATION PROGRAMS**
ORGANIZATION: 2140 **PESTICIDE MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 183010 PESTICIDE REGULATION PROGRAMS									
	TOTAL EXPENSES	802,193	1,036,200	1,009,621	1,009,621	0	981,207	981,207	0
	ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS								
	FEDERAL FUNDS	316,880	373,191	327,589	327,589	0	286,898	286,898	0
	GENERAL FUND	45,118	207,343	398,736	398,736	0	405,809	405,809	0
	OTHER FUNDS	440,195	455,666	283,296	283,296	0	288,500	288,500	0
	TOTAL FUNDS	802,193	1,036,200	1,009,621	1,009,621	0	981,207	981,207	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 2135 **DIVISION OF PLANT INDUSTRY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	168,899	174,989	178,957	178,957	0	181,879	181,879	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	3,312	3,465	3,465	3,465	0	3,500	3,500	0
022	Rents-Leases Other Than State	0	25	25	25	0	25	25	0
024	Maint.Other Than Build.- Grnds	0	125	25	25	0	25	25	0
028	Transfers To General Services	12,511	15,525	14,991	14,991	0	15,191	15,191	0
039	Telecommunications	1,916	2,079	2,079	2,079	0	2,100	2,100	0
057	Books, Periodicals, Subscripti	0	600	100	100	0	100	100	0
060	Benefits	106,587	106,589	118,783	118,783	0	125,000	125,000	0
070	In-State Travel Reimbursement	4,171	4,255	4,255	4,255	0	4,298	4,298	0
TOTAL EXPENSES		297,396	307,652	322,681	322,681	0	332,119	332,119	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
004	Intra-Agency Transfers	12,511	15,525	0	0	0	0	0	0
	General Fund	284,885	292,127	322,681	322,681	0	332,119	332,119	0
TOTAL FUNDS		297,396	307,652	322,681	322,681	0	332,119	332,119	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 2147 **APIARY INSPECTIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	237	1,400	1,400	1,400	0	1,400	1,400	0
050	Personal Service-Temp/Appointe	121	3,177	3,177	3,177	0	3,177	3,177	0
060	Benefits	10	243	243	243	0	243	243	0
068	Remuneration	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	354	450	450	450	0	450	450	0
TOTAL EXPENSES		722	5,271	5,271	5,271	0	5,271	5,271	0

ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	722	5,271	5,271	5,271	0	5,271	5,271	0
TOTAL FUNDS	722	5,271	5,271	5,271	0	5,271	5,271	0

			Funds to be expended pursuant to Chapter 270:1, Laws of 2000.	Funds to be expended pursuant to Chapter 270:1, Laws of 2000.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 5986 **INVASIVE INSECT SURVEY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	320	2,550	3,250	3,250	0	3,250	3,250	0
040	Indirect Costs	0	1,535	2,320	2,320	0	2,320	2,320	0
041	Audit Fund Set Aside	0	11	18	18	0	18	18	0
050	Personal Service-Temp/Appointe	0	1,750	4,000	4,000	0	4,000	4,000	0
060	Benefits	0	134	306	306	0	306	306	0
070	In-State Travel Reimbursement	325	3,100	5,350	5,350	0	5,350	5,350	0
080	Out-Of State Travel	0	3,050	2,575	2,575	0	2,575	2,575	0
TOTAL EXPENSES		645	12,130	17,819	17,819	0	17,819	17,819	0
ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY									
000	Federal Funds	645	12,130	17,819	17,819	0	17,819	17,819	0
TOTAL FUNDS		645	12,130	17,819	17,819	0	17,819	17,819	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 5985 **INVASIVE PLANT SURVEY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,350	1,350	1,350	0	1,350	1,350	0
040	Indirect Costs	0	750	750	750	0	750	750	0
041	Audit Fund Set Aside	0	5	5	5	0	5	5	0
050	Personal Service-Temp/Appointe	0	800	800	800	0	800	800	0
060	Benefits	0	61	61	61	0	61	61	0
070	In-State Travel Reimbursement	0	775	775	775	0	775	775	0
080	Out-Of State Travel	0	2,200	2,200	2,200	0	2,200	2,200	0
TOTAL EXPENSES		0	5,941	5,941	5,941	0	5,941	5,941	0
ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY									
000	Federal Funds	0	5,941	5,941	5,941	0	5,941	5,941	0
TOTAL FUNDS		0	5,941	5,941	5,941	0	5,941	5,941	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 5985 **INVASIVE PLANT SURVEY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 183510 DIVISION OF PLANT INDUSTRY									
	TOTAL EXPENSES	298,763	330,994	351,712	351,712	0	361,150	361,150	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY								
	FEDERAL FUNDS	645	18,071	23,760	23,760	0	23,760	23,760	0
	GENERAL FUND	285,607	297,398	327,952	327,952	0	337,390	337,390	0
	OTHER FUNDS	12,511	15,525	0	0	0	0	0	0
	TOTAL FUNDS	298,763	330,994	351,712	351,712	0	361,150	361,150	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 184010 **CAPS PROGRAM**
ORGANIZATION: 2143 **CAPS PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	57,173	59,177	61,908	61,908	0	61,908	61,908	0
018	Overtime	0	0	50	50	0	50	50	0
020	Current Expenses	5,177	10,410	10,410	10,410	0	10,410	10,410	0
028	Transfers To General Services	3,616	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	7,311	1,200	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	593	1,166	1,166	1,166	0	1,166	1,166	0
040	Indirect Costs	0	17,037	17,037	17,037	0	17,037	17,037	0
041	Audit Fund Set Aside	0	119	119	119	0	119	119	0
042	Additional Fringe Benefits	4,722	6,045	6,045	6,045	0	6,045	6,045	0
050	Personal Service-Temp/Appointe	503	5,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	575	575	575	0	575	575	0
060	Benefits	19,214	20,768	21,283	21,283	0	21,869	21,869	0
069	Promotional - Marketing Expens	600	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	1,662	5,002	5,002	5,002	0	5,002	5,002	0
080	Out-Of State Travel	2,147	7,625	7,625	7,625	0	7,625	7,625	0
TOTAL EXPENSES		102,718	146,124	149,420	149,420	0	150,006	150,006	0

ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM									
000 Federal Funds	102,718	146,124	149,420	149,420	0	150,006	150,006	0	
TOTAL FUNDS	102,718	146,124	149,420	149,420	0	150,006	150,006	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 184010 **CAPS PROGRAM**
ORGANIZATION: 6044 **FOREST PESTS OUTREACH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,294	2,650	3,650	3,650	0	3,650	3,650	0
040	Indirect Costs	0	2,662	2,662	2,662	0	2,662	2,662	0
041	Audit Fund Set Aside	0	19	19	19	0	19	19	0
069	Promotional - Marketing Expens	4,239	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	0	400	400	400	0	400	400	0
102	Contracts for program services	9,580	8,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		16,113	21,231	19,231	19,231	0	19,231	19,231	0

ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH									
000	Federal Funds	16,113	21,231	19,231	19,231	0	19,231	19,231	0
TOTAL FUNDS		16,113	21,231	19,231	19,231	0	19,231	19,231	0

ACTIVITY 184010 CAPS PROGRAM

TOTAL EXPENSES		118,831	167,355	168,651	168,651	0	169,237	169,237	0
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM									
FEDERAL FUNDS		118,831	167,355	168,651	168,651	0	169,237	169,237	0
TOTAL FUNDS		118,831	167,355	168,651	168,651	0	169,237	169,237	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 184510 SOIL CONSERVATION
ORGANIZATION: 2860 SOIL CONSERVATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	350	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	400	50	50	0	50	50	0
073	Grants-Non Federal	168,407	230,000	247,000	247,000	0	247,000	247,000	0
				Funds to be expended pursuant to RSA 261:97-c, III and VII			Funds to be expended pursuant to RSA 261:97-c, III and VII		
102	Contracts for program services	39,800	40,000	48,000	48,000	0	48,000	48,000	0
				Funds to be expended pursuant to RSA 261:97-c, III and VII			Funds to be expended pursuant to RSA 261:97-c, III and VII		
103	Contracts for Op Services	1,875	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		210,082	274,750	299,100	299,100	0	299,100	299,100	0
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION									
008	Agency Income	208,207	270,000	295,000	295,000	0	295,000	295,000	0
	General Fund	1,875	4,750	4,100	4,100	0	4,100	4,100	0
TOTAL FUNDS		210,082	274,750	299,100	299,100	0	299,100	299,100	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	32,682	60,094	60,614	60,614	0	61,590	61,590	0
011	Personal Services-Unclassified	80,156	81,740	82,666	82,666	0	82,968	82,968	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	94,804	123,940	110,368	110,368	0	117,658	117,658	0
039	Telecommunications	135	3,043	2,040	2,040	0	2,073	2,073	0
060	Benefits	46,104	62,812	80,710	80,710	0	84,504	84,504	0
069	Promotional - Marketing Expens	38,051	90,000	5,000	45,000	40,000	5,000	45,000	40,000
070	In-State Travel Reimbursement	1,413	2,440	1,940	1,940	0	1,728	1,728	0
TOTAL EXPENSES		293,345	424,069	343,339	383,339	40,000	355,522	395,522	40,000
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT									
General Fund		293,345	424,069	343,339	383,339	40,000	355,522	395,522	40,000
TOTAL FUNDS		293,345	424,069	343,339	383,339	40,000	355,522	395,522	40,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 2820 **SPECIALTY CROP STATE GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	5,162	23,724	3,603	3,603	0	87	87	0
041	Audit Fund Set Aside	58	276	45	45	0	1	1	0
069	Promotional - Marketing Expens	0	15,000	5,000	5,000	0	50	50	0
072	Grants-Federal	29,000	256,000	40,000	40,000	0	1,000	1,000	0
102	Contracts for program services	0	5,000	600	600	0	50	50	0
TOTAL EXPENSES		34,220	300,000	49,248	49,248	0	1,188	1,188	0
ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT									
000	Federal Funds	34,220	300,000	49,248	49,248	0	1,188	1,188	0
TOTAL FUNDS		34,220	300,000	49,248	49,248	0	1,188	1,188	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 2822 **IT/RISK MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	1,500	1,500	0	1	1	0
030	Equipment New/Replacement	0	0	400	400	0	0	0	0
040	Indirect Costs	806	0	3,731	3,731	0	1	1	0
041	Audit Fund Set Aside	6	0	26	26	0	1	1	0
069	Promotional - Marketing Expens	5,619	0	14,843	14,843	0	1	1	0
102	Contracts for program services	0	0	5,500	5,500	0	1	1	0
TOTAL EXPENSES		6,431	0	26,000	26,000	0	5	5	0
ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT									
009	Agency Income	6,431	0	26,000	26,000	0	5	5	0
TOTAL FUNDS		6,431	0	26,000	26,000	0	5	5	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
 AGENCY: 018 AGRICULTURE DEPT OF
 ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
 ORGANIZATION: 2824 IT-RISK MGT/CROP INSURANCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,500	1	1	0	1,500	1,500	0
030	Equipment New/Replacement	0	400	0	0	0	400	400	0
040	Indirect Costs	0	3,731	1	1	0	3,731	3,731	0
041	Audit Fund Set Aside	0	26	1	1	0	26	26	0
069	Promotional - Marketing Expens	1,342	14,843	1	1	0	14,843	14,843	0
102	Contracts for program services	0	5,500	1	1	0	5,500	5,500	0
TOTAL EXPENSES		1,342	26,000	5	5	0	26,000	26,000	0

ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE									
009	Agency Income	1,342	26,000	5	5	0	26,000	26,000	0
TOTAL FUNDS		1,342	26,000	5	5	0	26,000	26,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 2826 **BIG-E BUILDING ACCOUNT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,402	5,750	3,950	3,950	0	3,950	3,950	0
023	Heat- Electricity - Water	689	3,200	725	725	0	710	710	0
102	Contracts for program services	54,047	65,000	65,000	65,000	0	65,000	65,000	0
103	Contracts for Op Services	3,090	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		60,228	81,950	77,675	77,675	0	77,660	77,660	0
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT									
003	Revolving Funds	46,415	76,950	76,950	76,950	0	76,950	76,950	0
	General Fund	13,813	5,000	725	725	0	710	710	0
TOTAL FUNDS		60,228	81,950	77,675	77,675	0	77,660	77,660	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 3346 **SPEC CROP BLOCK GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	2,873	0	27,324	27,324	0	1,138	1,138	0
041	Audit Fund Set Aside	23	0	276	276	0	12	12	0
069	Promotional - Marketing Expens	0	0	15,000	15,000	0	1,000	1,000	0
072	Grants-Federal	16,105	0	252,400	252,400	0	10,000	10,000	0
102	Contracts for program services	0	0	5,000	5,000	0	500	500	0
TOTAL EXPENSES		19,001	0	300,000	300,000	0	12,650	12,650	0
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP BLOCK GRANT									
000	Federal Funds	19,001	0	300,000	300,000	0	12,650	12,650	0
TOTAL FUNDS		19,001	0	300,000	300,000	0	12,650	12,650	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 7038 **SPEC 0033**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	12,879	7,656	1	1	0	27,324	27,324	0
041	Audit Fund Set Aside	11	251	1	1	0	276	276	0
069	Promotional - Marketing Expens	0	0	1	1	0	15,000	15,000	0
072	Grants-Federal	165,682	75,071	1	1	0	252,400	252,400	0
102	Contracts for program services	0	0	1	1	0	5,000	5,000	0
TOTAL EXPENSES		178,572	82,978	5	5	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR SPEC 0033									
000	Federal Funds	178,572	82,978	5	5	0	300,000	300,000	0
TOTAL FUNDS		178,572	82,978	5	5	0	300,000	300,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 8889 **SPEC CROP BLK GRANT #12-25-B-1**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	779	0	27,324	27,324	0	1	1	0
041	Audit Fund Set Aside	8	0	276	276	0	1	1	0
069	Promotional - Marketing Expens	0	0	15,000	15,000	0	1	1	0
072	Grants-Federal	7,867	0	252,400	252,400	0	1	1	0
102	Contracts for program services	0	0	5,000	5,000	0	1	1	0
TOTAL EXPENSES		8,654	0	300,000	300,000	0	5	5	0
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP BLK GRANT #12-25-B-1									
000	Federal Funds	4,099	0	300,000	300,000	0	5	5	0
	General Fund	4,555	0	0	0	0	0	0	0
TOTAL FUNDS		8,654	0	300,000	300,000	0	5	5	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185010 **AGRICULTURAL DEVELOPMENT**
ORGANIZATION: 8889 **SPEC CROP BLK GRANT #12-25-B-1**

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

ACTIVITY 185010 AGRICULTURAL DEVELOPMENT

TOTAL EXPENSES	601,793	914,997	1,096,272	1,136,272	40,000	773,030	813,030	40,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT								
FEDERAL FUNDS	235,892	382,978	649,253	649,253	0	313,843	313,843	0
GENERAL FUND	311,713	429,069	344,064	384,064	40,000	356,232	396,232	40,000
OTHER FUNDS	54,188	102,950	102,955	102,955	0	102,955	102,955	0
TOTAL FUNDS	601,793	914,997	1,096,272	1,136,272	40,000	773,030	813,030	40,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185510 **AGRICULTURAL EDUCATION**
ORGANIZATION: 7970 **AGRICULTURE IN THE CLASSROOM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	11,000	11,000	11,000	11,000	0	11,000	11,000	0
	TOTAL EXPENSES	11,000	11,000	11,000	11,000	0	11,000	11,000	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM									
	General Fund	11,000	11,000	11,000	11,000	0	11,000	11,000	0
	TOTAL FUNDS	11,000	11,000	11,000	11,000	0	11,000	11,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
 AGENCY: 018 AGRICULTURE DEPT OF
 ACTIVITY: 185510 AGRICULTURAL EDUCATION
 ORGANIZATION: 7971 FFA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	11,000	11,000	11,000	11,000	0	11,000	11,000	0
	TOTAL EXPENSES	11,000	11,000	11,000	11,000	0	11,000	11,000	0

ESTIMATED SOURCE OF FUNDS FOR FFA									
	General Fund	11,000	11,000	11,000	11,000	0	11,000	11,000	0
	TOTAL FUNDS	11,000	11,000	11,000	11,000	0	11,000	11,000	0

ACTIVITY 185510 AGRICULTURAL EDUCATION

	TOTAL EXPENSES	22,000	22,000	22,000	22,000	0	22,000	22,000	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION									
	GENERAL FUND	22,000	22,000	22,000	22,000	0	22,000	22,000	0
	TOTAL FUNDS	22,000	22,000	22,000	22,000	0	22,000	22,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULT, MARKETS & FOOD DEPT**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185510 **AGRICULTURAL EDUCATION**
ORGANIZATION: 7971 **FFA**

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

AGENCY 018 AGRICULTURE DEPT OF

TOTAL EXPENSES	4,400,982	6,087,019	6,383,071	6,457,571	74,500	6,091,892	6,153,392	61,500
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF								
FEDERAL FUNDS	740,295	1,070,441	1,310,663	1,310,663	0	935,148	935,148	0
GENERAL FUND	2,255,931	3,030,583	3,171,122	3,227,122	56,000	3,240,240	3,280,240	40,000
OTHER FUNDS	1,404,756	1,985,995	1,901,286	1,919,786	18,500	1,916,504	1,938,004	21,500
TOTAL FUNDS	4,400,982	6,087,019	6,383,071	6,457,571	74,500	6,091,892	6,153,392	61,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019			
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF	
010	Personal Services-Perm. Classi	182,193	265,502	311,860	311,860	0	317,361	317,361	0	
011	Personal Services-Unclassified	124,321	126,803	128,259	128,259	0	128,259	128,259	0	
012	Personal Services-Unclassified	118,956	121,308	122,687	122,687	0	122,987	122,987	0	
013	Personal Services-Unclassified	101,795	104,290	105,650	105,650	0	105,650	105,650	0	
015	Personal Services-Unclassified	90,982	96,254	101,535	101,535	0	101,534	101,534	0	
017	FT Employees Special Payments	0	74,588	73,582	73,582	0	73,590	73,590	0	
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	459	1,000	1,000	1,000	0	1,000	1,000	0	
020	Current Expenses	38,505	53,585	53,120	53,120	0	53,120	53,120	0	
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0	
024	Maint.Other Than Build.- Grnds	2,749	3,000	3,000	3,000	0	3,000	3,000	0	
026	Organizational Dues	30,650	34,000	34,000	34,000	0	34,000	34,000	0	
027	Transfers To Oit	49,879	71,910	55,339	55,339	0	57,594	57,594	0	
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0	
030	Equipment New/Replacement	7,883	0	11,320	11,320	0	2,990	2,990	0	
035	Shared Services Support	29,067	38,977	0	0	0	0	0	0	
037	Technology - Hardware	0	0	7,000	7,000	0	2,000	2,000	0	
038	Technology - Software	0	0	2,800	2,800	0	800	800	0	
039	Telecommunications	12,884	16,000	59,350	59,350	0	26,900	26,900	0	
040	Indirect Costs	0	0	165,913	165,913	0	165,026	165,026	0	
049	Transfer to Other State Agenci	2,750	2,750	3,799	3,799	0	3,996	3,996	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	7,532	23,566	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	104,712	105,000	105,900	105,900	0	105,900	105,900	0
060	Benefits	265,187	346,100	386,249	386,249	0	403,985	403,985	0
066	Employee training	225	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,482	5,000	4,210	4,210	0	4,210	4,210	0
073	Grants-Non Federal	135,782	150,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	4,985	5,000	6,100	6,100	0	6,100	6,100	0
232	Witness Fees	233,610	325,000	300,000	300,000	0	300,000	300,000	0
233	Litigation	2,265,390	1,702,300	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		3,811,978	3,672,433	2,544,674	2,544,674	0	2,522,003	2,522,003	0

ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL									
009	Agency Income	142,755	149,756	124,728	124,728	0	123,466	123,466	0
00C	Agency Indirect Cost Recoveries	0	0	165,913	165,913	0	165,026	165,026	0
	General Fund	3,669,223	3,522,677	2,254,033	2,254,033	0	2,233,511	2,233,511	0
TOTAL FUNDS		3,811,978	3,672,433	2,544,674	2,544,674	0	2,522,003	2,522,003	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200010 **JUSTICE DEPARTMENT**
ORGANIZATION: 8141 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	41	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	41	6,000	6,000	6,000	0	6,000	6,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	41	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL FUNDS	41	6,000	6,000	6,000	0	6,000	6,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200010 **JUSTICE DEPARTMENT**
ORGANIZATION: 1134 **ETHICS COMMITTEE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,250	1,275	1,275	0	1,275	1,275	0
TOTAL EXPENSES		0	2,250	2,275	2,275	0	2,275	2,275	0

ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE									
General Fund		0	2,250	2,275	2,275	0	2,275	2,275	0
TOTAL FUNDS		0	2,250	2,275	2,275	0	2,275	2,275	0

ACTIVITY 200010 JUSTICE DEPARTMENT

TOTAL EXPENSES	3,812,019	3,680,683	2,552,949	2,552,949	0	2,530,278	2,530,278	0	
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT									
GENERAL FUND	3,669,264	3,530,927	2,262,308	2,262,308	0	2,241,786	2,241,786	0	
OTHER FUNDS	142,755	149,756	290,641	290,641	0	288,492	288,492	0	
TOTAL FUNDS	3,812,019	3,680,683	2,552,949	2,552,949	0	2,530,278	2,530,278	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201015 **JUSTICE DEPARTMENT HIGHWAY**
ORGANIZATION: 9087 **WITNESS FEES HIGHWAY FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	38,906	39,918	40,373	40,373	0	41,843	41,843	0
027	Transfers To Oit	3,262	4,200	4,038	4,038	0	4,210	4,210	0
040	Indirect Costs	0	0	6,450	6,450	0	6,517	6,517	0
060	Benefits	26,469	27,330	29,154	29,154	0	30,923	30,923	0
232	Witness Fees	128,678	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		197,315	321,448	330,015	330,015	0	333,493	333,493	0

ESTIMATED SOURCE OF FUNDS FOR WITNESS FEES HIGHWAY FUND	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
Highway Funds	197,315	321,448	330,015	330,015	0	333,493	333,493	0
TOTAL FUNDS	197,315	321,448	330,015	330,015	0	333,493	333,493	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	247,943	256,866	261,233	261,233	0	263,825	263,825	0
013	Personal Services-Unclassified	1,327,859	1,397,569	1,513,139	1,448,139	-65,000	1,517,249	1,452,249	-65,000
014	Personal Services-Unclassified	211,528	281,782	231,036	231,036	0	231,033	231,033	0
018	Overtime	322	1,000	1,000	1,000	0	1,001	1,001	0
020	Current Expenses	33,056	35,100	26,600	26,600	0	26,600	26,600	0
022	Rents-Leases Other Than State	0	500	5,400	5,400	0	5,400	5,400	0
024	Maint.Other Than Build.- Grnds	1,300	2,400	0	0	0	0	0	0
027	Transfers To Oit	52,891	76,513	109,008	109,008	0	113,657	113,657	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	20,000	47,990	47,990	0	47,990	47,990	0
037	Technology - Hardware	1,241	1,000	4,000	4,000	0	2,000	2,000	0
038	Technology - Software	590	950	1,600	1,600	0	800	800	0
039	Telecommunications	21,700	19,000	31,000	31,000	0	32,000	32,000	0
042	Additional Fringe Benefits	1,761	0	4,410	4,410	0	4,410	4,410	0
059	Temp Full Time	21,419	0	0	65,000	65,000	0	65,000	65,000
060	Benefits	755,251	845,808	873,864	873,864	0	911,823	911,823	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	29,181	37,000	38,000	38,000	0	39,000	39,000	0
080	Out-Of State Travel	0	1,500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		2,706,042	2,978,488	3,151,781	3,151,781	0	3,200,289	3,200,289	0

ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE									
000	Federal Funds	0	4,754	81,019	81,019	0	81,570	81,570	0
001	Transfer from Other Agencies	56,918	59,952	0	0	0	0	0	0
002	TRS From Dept Transportation	34,920	35,126	0	0	0	0	0	0
003	Revolving Funds	104,217	0	0	0	0	0	0	0
009	Agency Income	184,000	195,703	323,973	323,973	0	328,060	328,060	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	2,325,987	2,682,953	2,746,789	2,746,789	0	2,790,659	2,790,659	0
	TOTAL FUNDS	2,706,042	2,978,488	3,151,781	3,151,781	0	3,200,289	3,200,289	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	273,418	286,308	281,607	281,607	0	287,247	287,247	0
013	Personal Services-Unclassified	454,517	528,888	644,800	520,300	-124,500	647,799	520,299	-127,500
014	Personal Services-Unclassified	154,710	147,785	148,369	148,369	0	148,368	148,368	0
017	FT Employees Special Payments	0	12,825	14,619	14,619	0	14,620	14,620	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	691	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	12,505	14,550	14,250	14,250	0	14,250	14,250	0
022	Rents-Leases Other Than State	2,042	3,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	57,386	78,513	61,740	61,740	0	64,482	64,482	0
028	Transfers To General Services	0	0	18,011	18,011	0	18,594	18,594	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	1,860	1,860	0	1,860	1,860	0
037	Technology - Hardware	1,044	0	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	356	0	800	800	0	800	800	0
039	Telecommunications	14,860	17,000	17,000	17,000	0	17,000	17,000	0
040	Indirect Costs	0	0	34,851	34,851	0	35,544	35,544	0
042	Additional Fringe Benefits	0	0	83,698	83,698	0	84,548	84,548	0
046	Consultants	75,831	65,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	28,628	77,658	29,783	79,343	49,560	31,005	80,565	49,560
059	Temp Full Time	0	0	0	64,500	64,500	0	64,500	64,500
060	Benefits	362,645	408,155	501,496	476,270	-25,226	524,651	497,660	-26,991

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
068	Remuneration	49,699	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	2,317	10,000	10,250	10,250	0	10,250	10,250	0
080	Out-Of State Travel	751	1,000	3,300	3,300	0	3,650	3,650	0
102	Contracts for program services	6,000	0	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		1,497,400	1,654,683	1,882,036	1,846,370	-35,666	1,920,270	1,879,839	-40,431
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION									
001	Transfer from Other Agencies	427,524	501,309	0	0	0	0	0	0
003	Revolving Funds	927,987	0	0	0	0	0	0	0
009	Agency Income	141,889	1,153,374	1,882,036	1,846,370	-35,666	1,920,270	1,879,839	-40,431
TOTAL FUNDS		1,497,400	1,654,683	1,882,036	1,846,370	-35,666	1,920,270	1,879,839	-40,431

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	40,013	42,405	115,330	44,800	-70,530	119,134	45,377	-73,757
013	Personal Services-Unclassified	62,692	60,767	79,000	79,000	0	79,000	79,000	0
014	Personal Services-Unclassified	71,905	73,342	74,185	74,185	0	74,184	74,184	0
015	Personal Services-Unclassified	75,354	76,872	0	0	0	0	0	0
017	FT Employees Special Payments	0	1,770	1,975	1,975	0	1,975	1,975	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	41	2,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	180	5,000	4,300	4,300	0	4,300	4,300	0
027	Transfers To Oit	0	20,000	20,186	20,186	0	21,048	21,048	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	1,495	1,495	0	1,495	1,495	0
037	Technology - Hardware	0	0	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	0	0	2,800	2,800	0	2,800	2,800	0
040	Indirect Costs	0	0	12,071	12,071	0	12,301	12,301	0
050	Personal Service-Temp/Appointe	5,072	24,774	24,475	24,475	0	25,410	25,410	0
059	Temp Full Time	0	0	0	70,530	70,530	0	73,757	73,757
060	Benefits	102,459	90,817	118,427	118,427	0	123,492	123,492	0
070	In-State Travel Reimbursement	2,292	5,000	3,950	3,950	0	3,950	3,950	0
073	Grants-Non Federal	0	1	1	1	0	1	1	0
080	Out-Of State Travel	678	5,000	4,650	4,650	0	4,650	4,650	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
233	Litigation	81	75,000	55,000	55,000	0	55,000	55,000	0
TOTAL EXPENSES		360,767	482,748	521,746	521,746	0	532,641	532,641	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
003 Revolving Funds	0	1	93,129	93,129	0	97,581	97,581	0
009 Agency Income	0	482,747	428,617	428,617	0	435,060	435,060	0
General Fund	360,767	0	0	0	0	0	0	0
TOTAL FUNDS	360,767	482,748	521,746	521,746	0	532,641	532,641	0

								<p>No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants.</p>
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	24,944	38,146	35,451	35,451	0	35,725	35,725	0
013	Personal Services-Unclassified	79,270	75,687	82,500	82,500	0	82,500	82,500	0
017	FT Employees Special Payments	0	2,190	2,063	2,063	0	2,063	2,063	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
020	Current Expenses	0	0	250	250	0	250	250	0
027	Transfers To Oit	7,814	10,500	8,074	8,074	0	8,419	8,419	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	1,130	1,130	0	1,130	1,130	0
040	Indirect Costs	0	0	3,578	3,578	0	3,989	3,989	0
060	Benefits	43,837	67,355	49,595	49,595	0	69,909	69,909	0
TOTAL EXPENSES		155,865	193,878	182,642	182,642	0	203,986	203,986	0

ESTIMATED SOURCE OF FUNDS FOR ANTITRUST									
005	Private Local Funds	0	0	0	0	0	20,974	20,974	0
009	Agency Income	155,865	193,878	182,642	182,642	0	183,012	183,012	0
TOTAL FUNDS		155,865	193,878	182,642	182,642	0	203,986	203,986	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	102,056	104,284	105,230	105,230	0	105,831	105,831	0
013	Personal Services-Unclassified	469,238	481,851	424,750	424,750	0	424,749	424,749	0
017	FT Employees Special Payments	0	13,919	10,619	10,619	0	10,618	10,618	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	388	2,000	1,500	1,500	0	1,501	1,501	0
020	Current Expenses	2,670	3,000	3,920	3,920	0	3,920	3,920	0
022	Rents-Leases Other Than State	1,400	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	26,642	40,000	28,261	28,261	0	29,466	29,466	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	4,064	4,500	4,600	4,600	0	4,600	4,600	0
040	Indirect Costs	0	0	9,434	9,434	0	9,585	9,585	0
046	Consultants	24,552	62,400	30,000	30,000	0	30,000	30,000	0
060	Benefits	283,529	299,644	293,080	293,080	0	305,975	305,975	0
066	Employee training	339	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,986	4,000	4,700	4,700	0	4,700	4,700	0
080	Out-Of State Travel	0	0	1,800	1,800	0	1,800	1,800	0
TOTAL EXPENSES		918,864	1,018,098	922,895	922,895	0	937,746	937,746	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL									
001	Transfer from Other Agencies	480,433	533,126	0	0	0	0	0	0
003	Revolving Funds	111,983	0	0	0	0	0	0	0
009	Agency Income	0	0	501,591	501,591	0	510,021	510,021	0
	General Fund	326,448	484,972	421,304	421,304	0	427,725	427,725	0
TOTAL FUNDS		918,864	1,018,098	922,895	922,895	0	937,746	937,746	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	34,025	42,307	71,417	71,417	0	73,548	73,548	0
014	Personal Services-Unclassified	72,205	73,942	74,783	74,783	0	74,784	74,784	0
015	Personal Services-Unclassified	288,748	294,517	436,169	298,487	-137,682	436,169	298,487	-137,682
020	Current Expenses	18,277	16,900	19,300	19,300	0	19,800	19,800	0
022	Rents-Leases Other Than State	97,733	100,664	109,800	109,800	0	109,800	109,800	0
024	Maint.Other Than Build.- Grnds	600	1,200	0	0	0	0	0	0
027	Transfers To Oit	15,633	21,000	28,261	28,261	0	29,466	29,466	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	10,695	10,695	0	730	730	0
037	Technology - Hardware	0	0	6,400	6,400	0	1,000	1,000	0
038	Technology - Software	0	0	3,600	3,600	0	400	400	0
039	Telecommunications	7,548	8,500	12,400	12,400	0	12,400	12,400	0
046	Consultants	25,355	42,600	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	35,091	35,091	0	36,599	36,599	0
060	Benefits	169,416	170,174	252,402	208,908	-43,494	263,344	218,363	-44,981
070	In-State Travel Reimbursement	988	2,000	2,700	2,700	0	2,700	2,700	0
080	Out-Of State Travel	2,914	6,000	8,350	8,350	0	8,350	8,350	0
234	Autopsy Expenses	566,458	617,305	670,000	670,000	0	630,000	630,000	0
TOTAL EXPENSES		1,299,900	1,397,109	1,741,370	1,560,194	-181,176	1,699,092	1,516,429	-182,663

ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER									
000	Federal Funds	25,355	48,600	304,078	122,902	-181,176	188,293	114,739	-73,554
009	Agency Income	59,000	57,220	37,525	37,525	0	38,519	38,519	0
	General Fund	1,215,545	1,291,289	1,399,767	1,399,767	0	1,472,280	1,363,171	-109,109
TOTAL FUNDS		1,299,900	1,397,109	1,741,370	1,560,194	-181,176	1,699,092	1,516,429	-182,663

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	138,425	167,334	163,440	163,440	0	168,991	168,991	0
013	Personal Services-Unclassified	171,776	199,777	205,500	205,500	0	205,500	205,500	0
014	Personal Services-Unclassified	142,857	148,186	149,869	149,869	0	150,168	150,168	0
017	FT Employees Special Payments	0	5,789	5,138	5,138	0	5,139	5,139	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	3,135	3,000	3,650	3,650	0	3,650	3,650	0
022	Rents-Leases Other Than State	907	1,000	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	5,898	6,000	6,200	6,200	0	6,200	6,200	0
027	Transfers To Oit	22,527	30,000	32,299	32,299	0	33,676	33,676	0
028	Transfers To General Services	7,105	7,333	6,622	6,622	0	6,837	6,837	0
030	Equipment New/Replacement	396	0	1,860	1,860	0	1,860	1,860	0
037	Technology - Hardware	0	0	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	5,000	5,000	6,200	6,200	0	6,200	6,200	0
040	Indirect Costs	11,827	72,413	16,020	16,020	0	16,383	16,383	0
041	Audit Fund Set Aside	576	804	689	689	0	705	705	0
042	Additional Fringe Benefits	21,541	25,182	29,000	29,000	0	29,500	29,500	0
057	Books, Periodicals, Subscripti	1,393	2,000	1,700	1,700	0	1,700	1,700	0
059	Temp Full Time	10,262	1,101	0	0	0	0	0	0
060	Benefits	205,838	236,054	258,698	258,698	0	271,563	271,563	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
066	Employee training	750	2,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	7,192	10,000	8,500	8,500	0	8,700	8,700	0
080	Out-Of State Travel	7,844	8,000	9,300	9,300	0	9,300	9,300	0
233	Litigation	25,000	25,000	27,000	27,000	0	27,000	27,000	0
TOTAL EXPENSES		790,249	955,973	937,285	937,285	0	958,672	958,672	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD									
000	Federal Funds	585,500	742,934	714,393	714,393	0	730,652	730,652	0
009	Agency Income	26,831	327	89,156	89,156	0	91,208	91,208	0
	General Fund	177,918	212,712	133,736	133,736	0	136,812	136,812	0
TOTAL FUNDS		790,249	955,973	937,285	937,285	0	958,672	958,672	0

			Any balance of Medicaid Fraud Recovery Money in excess of \$100,000 remaining at the end of each fiscal year will lapse to the general fund.	Any balance of Medicaid Fraud Recovery Money in excess of \$100,000 remaining at the end of each fiscal year will lapse to the general fund.
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	120,556	121,412	275,380	165,306	-110,074	283,293	168,353	-114,940
014	Personal Services-Unclassified	81,406	91,947	93,249	93,249	0	93,548	93,548	0
018	Overtime	10,084	10,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	1,007	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	1,281	1,500	1,400	1,400	0	1,400	1,400	0
027	Transfers To Oit	11,879	16,000	24,224	24,224	0	25,257	25,257	0
029	Intra-Agency Transfers	0	0	10	10	0	10	10	0
030	Equipment New/Replacement	0	0	1,495	1,495	0	1,495	1,495	0
037	Technology - Hardware	2,087	0	0	0	0	0	0	0
038	Technology - Software	684	0	0	0	0	0	0	0
039	Telecommunications	4,587	5,000	6,800	6,800	0	6,800	6,800	0
059	Temp Full Time	0	0	0	110,074	110,074	0	114,940	114,940
060	Benefits	64,979	78,715	156,361	156,361	0	163,384	163,384	0
070	In-State Travel Reimbursement	6,384	8,000	10,200	10,200	0	10,200	10,200	0
TOTAL EXPENSES		304,934	334,574	591,119	591,119	0	607,387	607,387	0

ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS									
000	Federal Funds	83,000	106,925	94,816	94,816	0	96,164	96,164	0
004	Intra-Agency Transfers	0	0	10	10	0	10	10	0
009	Agency Income	0	2,481	217,435	217,435	0	227,013	227,013	0
	General Fund	221,934	225,168	278,858	278,858	0	284,200	284,200	0
TOTAL FUNDS		304,934	334,574	591,119	591,119	0	607,387	607,387	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2631 **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	51,589	53,791	54,478	54,478	0	55,950	55,950	0
020	Current Expenses	1,473	1,500	1,950	1,950	0	1,950	1,950	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	296	500	0	0	0	0	0	0
027	Transfers To Oit	3,755	5,000	4,038	4,038	0	4,210	4,210	0
030	Equipment New/Replacement	0	0	365	365	0	0	0	0
039	Telecommunications	395	500	500	500	0	500	500	0
040	Indirect Costs	0	0	19,132	19,132	0	19,574	19,574	0
060	Benefits	17,884	19,299	19,419	19,419	0	20,296	20,296	0
070	In-State Travel Reimbursement	0	500	400	400	0	400	400	0
102	Contracts for program services	853,364	750,000	875,000	875,000	0	895,000	895,000	0
TOTAL EXPENSES		928,756	831,090	975,782	975,782	0	998,380	998,380	0

ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND									
005 Private Local Funds	351,596	330,044	379,255	379,255	0	388,186	388,186	0	0
009 Agency Income	577,160	501,046	596,527	596,527	0	610,194	610,194	0	0
TOTAL FUNDS	928,756	831,090	975,782	975,782	0	998,380	998,380	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
013	Personal Services-Unclassified	81,033	82,890	83,850	83,850	0	83,850	83,850	0
017	FT Employees Special Payments	0	0	2,096	2,096	0	2,096	2,096	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	10,647	15,000	14,000	14,000	0	14,000	14,000	0
020	Current Expenses	202	500	500	500	0	500	500	0
027	Transfers To Oit	3,831	5,125	4,038	4,038	0	4,210	4,210	0
030	Equipment New/Replacement	0	0	1,130	1,130	0	0	0	0
040	Indirect Costs	0	0	3,106	3,106	0	3,126	3,126	0
060	Benefits	45,798	46,835	47,572	47,572	0	49,451	49,451	0
066	Employee training	0	0	150	150	0	150	150	0
070	In-State Travel Reimbursement	392	1,000	720	720	0	720	720	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		141,903	152,850	158,662	158,662	0	159,603	159,603	0
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND									
003	Revolving Funds	141,903	152,850	158,662	158,662	0	159,603	159,603	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		141,903	152,850	158,662	158,662	0	159,603	159,603	0

				Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.	Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 1874 **COLD CASE UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	150	150	0	150	150	0
039	Telecommunications	0	0	250	250	0	250	250	0
046	Consultants	21,180	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	23,582	57,214	57,356	57,356	0	57,356	57,356	0
060	Benefits	1,804	4,376	4,388	4,388	0	4,388	4,388	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
TOTAL EXPENSES		46,566	62,590	62,244	62,244	0	62,244	62,244	0
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT									
	General Fund	46,566	62,590	62,244	62,244	0	62,244	62,244	0
TOTAL FUNDS		46,566	62,590	62,244	62,244	0	62,244	62,244	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	61,656	72,414	74,279	74,279	0	76,296	76,296	0
013	Personal Services-Unclassified	89,135	132,801	210,500	141,000	-69,500	213,500	144,000	-69,500
014	Personal Services-Unclassified	177,089	212,041	223,753	223,753	0	223,753	223,753	0
017	FT Employees Special Payments	88	3,615	5,338	5,338	0	5,338	5,338	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).					
							Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	1,442	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	10,183	15,100	8,300	8,300	0	8,500	8,500	0
022	Rents-Leases Other Than State	516	750	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	18,773	25,000	32,299	32,299	0	33,676	33,676	0
028	Transfers To General Services	34,093	41,587	32,198	32,198	0	33,132	33,132	0
030	Equipment New/Replacement	0	0	2,625	2,625	0	2,625	2,625	0
037	Technology - Hardware	0	0	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	8,054	12,000	10,000	10,000	0	10,500	10,500	0
040	Indirect Costs	9,570	54,469	0	0	0	0	0	0
041	Audit Fund Set Aside	0	605	442	442	0	444	444	0
042	Additional Fringe Benefits	13,405	16,316	32,511	32,511	0	32,660	32,660	0
059	Temp Full Time	17,510	1,730	0	69,500	69,500	0	69,500	69,500
060	Benefits	125,151	183,450	233,580	233,580	0	244,618	244,618	0
070	In-State Travel Reimbursement	364	2,000	5,500	5,500	0	6,000	6,000	0
080	Out-Of State Travel	1,807	0	8,900	8,900	0	8,900	8,900	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		568,836	783,878	893,825	893,825	0	913,542	913,542	0
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
000 Federal Funds		568,836	783,878	757,892	757,892	0	773,949	773,949	0
009 Agency Income		0	0	135,933	135,933	0	139,593	139,593	0
TOTAL FUNDS		568,836	783,878	893,825	893,825	0	913,542	913,542	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2905 **REGIONAL DRUG TASK FORCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	35,000	0	0	0	0	0	0
020	Current Expenses	74,785	98,000	11,300	11,300	0	11,950	11,950	0
022	Rents-Leases Other Than State	57	0	560	560	0	560	560	0
039	Telecommunications	8,579	16,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	4,343	22,365	0	0	0	0	0	0
041	Audit Fund Set Aside	0	0	778	778	0	783	783	0
060	Benefits	0	9,741	0	0	0	0	0	0
066	Employee training	2,500	2,500	2,500	2,500	0	2,500	2,500	0
068	Remuneration	50,200	75,000	65,000	65,000	0	65,000	65,000	0
070	In-State Travel Reimbursement	0	0	86,500	86,500	0	86,500	86,500	0
080	Out-Of State Travel	13,410	18,000	19,000	19,000	0	22,500	22,500	0
102	Contracts for program services	418,814	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL EXPENSES		572,688	876,606	800,638	800,638	0	804,793	804,793	0
ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE									
000	Federal Funds	172,687	476,606	200,638	200,638	0	204,793	204,793	0
009	Agency Income	0	0	200,000	200,000	0	200,000	200,000	0
	General Fund	400,001	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL FUNDS		572,688	876,606	800,638	800,638	0	804,793	804,793	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2905 **REGIONAL DRUG TASK FORCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 200510 DIV OF PUBLIC PROTECTION									
	TOTAL EXPENSES	10,292,770	11,722,565	12,822,025	12,605,183	-216,842	12,998,645	12,775,551	-223,094
	ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
	FEDERAL FUNDS	1,435,378	2,163,697	2,152,836	1,971,660	-181,176	2,075,421	2,001,867	-73,554
	GENERAL FUND	5,075,166	5,359,684	5,442,698	5,442,698	0	5,573,920	5,464,811	-109,109
	OTHER FUNDS	3,782,226	4,199,184	5,226,491	5,190,825	-35,666	5,349,304	5,308,873	-40,431
	TOTAL FUNDS	10,292,770	11,722,565	12,822,025	12,605,183	-216,842	12,998,645	12,775,551	-223,094

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNSEL**
ORGANIZATION: 2620 **CIVIL LAW**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	233,129	275,523	285,551	285,551	0	288,648	288,648	0
013	Personal Services-Unclassified	1,044,774	1,327,505	1,380,448	1,380,448	0	1,380,747	1,380,747	0
018	Overtime	0	1,000	1,200	1,200	0	1,200	1,200	0
020	Current Expenses	8,501	12,100	10,850	10,850	0	10,850	10,850	0
022	Rents-Leases Other Than State	1,665	2,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	71,902	93,723	100,932	100,932	0	105,238	105,238	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	27,295	27,295	0	2,260	2,260	0
037	Technology - Hardware	0	0	800	800	0	800	800	0
038	Technology - Software	14	0	400	400	0	400	400	0
039	Telecommunications	14,462	15,000	17,000	17,000	0	17,000	17,000	0
050	Personal Service-Temp/Appointe	0	16,213	0	0	0	0	0	0
060	Benefits	561,549	730,777	789,364	789,364	0	823,153	823,153	0
066	Employee training	0	1,500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	1,319	7,450	5,250	5,250	0	5,250	5,250	0
080	Out-Of State Travel	0	1,900	2,850	2,850	0	2,850	2,850	0
TOTAL EXPENSES		1,937,315	2,485,191	2,626,441	2,626,441	0	2,642,897	2,642,897	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
001	Transfer from Other Agencies	290,488	369,750	0	0	0	0	0	0
009	Agency Income	121,797	90,822	485,471	485,471	0	493,242	493,242	0
	General Fund	1,525,030	2,024,619	2,140,970	2,140,970	0	2,149,655	2,149,655	0
TOTAL FUNDS		1,937,315	2,485,191	2,626,441	2,626,441	0	2,642,897	2,642,897	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	329,654	353,642	369,978	323,101	-46,877	370,577	323,400	-47,177
013	Personal Services-Unclassified	94,000	94,631	96,250	96,250	0	96,250	96,250	0
017	FT Employees Special Payments	2,250	2,250	2,406	2,406	0	2,046	2,046	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	4,537	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	17,436	24,200	22,350	22,350	0	22,350	22,350	0
022	Rents-Leases Other Than State	1,259	1,200	2,200	2,200	0	2,200	2,200	0
027	Transfers To Oit	26,872	37,000	32,299	32,299	0	33,676	33,676	0
028	Transfers To General Services	11,260	11,621	10,560	10,560	0	10,903	10,903	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	2,260	2,260	0	2,260	2,260	0
037	Technology - Hardware	0	0	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	3,500	3,500	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	0	0	17,166	17,166	0	17,376	17,376	0
042	Additional Fringe Benefits	0	0	34,267	34,267	0	34,312	34,312	0
050	Personal Service-Temp/Appointe	39,896	91,301	22,681	22,681	0	23,510	23,510	0
057	Books, Periodicals, Subscripti	3,643	8,000	8,000	8,000	0	8,000	8,000	0
059	Temp Full Time	0	0	0	46,877	46,877	0	47,177	47,177
060	Benefits	189,861	196,261	216,517	216,517	0	224,854	224,854	0
066	Employee training	400	1,000	1,000	1,000	0	1,000	1,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
067	Training of Providers	3,879	10,000	8,000	8,000	0	8,000	8,000	0
069	Promotional - Marketing Expens	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	4,132	5,900	5,650	5,650	0	5,650	5,650	0
080	Out-Of State Travel	4,007	5,700	6,250	6,250	0	6,250	6,250	0
102	Contracts for program services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		736,586	856,206	875,736	875,736	0	887,116	887,116	0

ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
003 Revolving Funds	8,700	0	0	0	0	0	0	0
009 Agency Income	727,886	856,206	875,736	875,736	0	887,116	887,116	0
TOTAL FUNDS	736,586	856,206	875,736	875,736	0	887,116	887,116	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	149,390	137,574	141,667	141,667	0	144,623	144,623	0
013	Personal Services-Unclassified	344,486	359,107	375,401	375,401	0	375,401	375,401	0
017	FT Employees Special Payments	4,986	0	9,385	9,385	0	9,385	9,385	0
				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).					
							Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	138	1,000	1,200	1,200	0	1,200	1,200	0
020	Current Expenses	4,184	4,700	5,100	5,100	0	5,100	5,100	0
022	Rents-Leases Other Than State	1,367	1,500	1,800	1,800	0	1,800	1,800	0
027	Transfers To Oit	30,036	40,000	32,299	32,299	0	33,676	33,676	0
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	2,625	2,625	0	2,625	2,625	0
037	Technology - Hardware	0	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	0	400	400	0	400	400	0
039	Telecommunications	4,299	4,500	5,700	5,700	0	5,700	5,700	0
040	Indirect Costs	0	0	17,105	17,105	0	17,446	17,446	0
057	Books, Periodicals, Subscripti	2,197	3,500	7,000	7,000	0	7,000	7,000	0
060	Benefits	252,907	230,832	266,768	266,768	0	279,542	279,542	0
066	Employee training	184	3,000	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	610	4,000	3,050	3,050	0	3,050	3,050	0
080	Out-Of State Travel	0	3,000	3,600	3,600	0	3,600	3,600	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		794,784	792,713	876,601	876,601	0	894,049	894,049	0
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION									
002 TRS From Dept Transportation		794,784	792,713	876,601	876,601	0	894,049	894,049	0
TOTAL FUNDS		794,784	792,713	876,601	876,601	0	894,049	894,049	0

ACTIVITY 201010 DIV OF LEGAL COUNSEL

TOTAL EXPENSES		3,468,685	4,134,110	4,378,778	4,378,778	0	4,424,062	4,424,062	0
ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL									
GENERAL FUND		1,525,030	2,024,619	2,140,970	2,140,970	0	2,149,655	2,149,655	0
OTHER FUNDS		1,943,655	2,109,491	2,237,808	2,237,808	0	2,274,407	2,274,407	0
TOTAL FUNDS		3,468,685	4,134,110	4,378,778	4,378,778	0	4,424,062	4,424,062	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2906 **SEXUAL ASSLT REGIONAL TRAINING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	63	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	8,074	8,074	0	8,419	8,419	0
039	Telecommunications	22	0	300	300	0	300	300	0
050	Personal Service-Temp/Appointe	58,958	46,680	62,046	62,046	0	62,046	62,046	0
060	Benefits	4,510	3,571	4,746	4,746	0	4,747	4,747	0
067	Training of Providers	7,059	5,000	7,300	7,300	0	7,300	7,300	0
070	In-State Travel Reimbursement	3,596	3,000	4,100	4,100	0	4,300	4,300	0
080	Out-Of State Travel	773	0	4,450	4,450	0	4,450	4,450	0
TOTAL EXPENSES		74,981	59,251	92,016	92,016	0	92,562	92,562	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING									
000	Federal Funds	57,095	48,562	66,792	66,792	0	66,793	66,793	0
009	Agency Income	17,886	10,689	25,224	25,224	0	25,769	25,769	0
TOTAL FUNDS		74,981	59,251	92,016	92,016	0	92,562	92,562	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2908 **SUDDEN INFANT DEATH PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,316	3,500	2,660	2,660	0	2,660	2,660	0
039	Telecommunications	0	0	580	580	0	580	580	0
050	Personal Service-Temp/Appointe	8,500	20,203	22,680	22,680	0	23,510	23,510	0
060	Benefits	650	1,545	1,735	1,735	0	1,798	1,798	0
070	In-State Travel Reimbursement	0	1,000	450	450	0	450	450	0
080	Out-Of State Travel	2,745	4,080	5,270	5,270	0	5,270	5,270	0
TOTAL EXPENSES		13,211	30,328	33,375	33,375	0	34,268	34,268	0
ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM									
001	Transfer from Other Agencies	13,211	30,328	0	0	0	0	0	0
009	Agency Income	0	0	33,375	33,375	0	34,268	34,268	0
TOTAL FUNDS		13,211	30,328	33,375	33,375	0	34,268	34,268	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5998 **JOHN R. JUSTICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	60	60	0	60	60	0
041	Audit Fund Set Aside	0	110	35	35	0	35	35	0
072	Grants-Federal	29,776	109,890	34,965	34,965	0	34,965	34,965	0
TOTAL EXPENSES		29,776	110,000	35,060	35,060	0	35,060	35,060	0
ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE									
000	Federal Funds	29,776	110,000	35,060	35,060	0	35,060	35,060	0
TOTAL FUNDS		29,776	110,000	35,060	35,060	0	35,060	35,060	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 1983 **GRANTS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	298,591	360,924	286,491	286,491	0	294,899	294,899	0
018	Overtime	0	2,000	1,200	1,200	0	1,200	1,200	0
020	Current Expenses	2,644	4,200	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	480	500	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	4,475	4,600	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	18,773	25,000	28,261	28,261	0	29,466	29,466	0
028	Transfers To General Services	2,852	2,943	3,647	3,647	0	3,765	3,765	0
030	Equipment New/Replacement	0	0	2,260	2,260	0	2,260	2,260	0
037	Technology - Hardware	0	0	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	1,982	2,000	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	6,193	46,155	0	0	0	0	0	0
041	Audit Fund Set Aside	0	513	580	580	0	600	600	0
042	Additional Fringe Benefits	20,041	20,944	17,900	17,900	0	18,500	18,500	0
050	Personal Service-Temp/Appointe	0	0	50,346	50,346	0	50,346	50,346	0
060	Benefits	154,438	195,059	189,562	189,562	0	199,915	199,915	0
070	In-State Travel Reimbursement	0	0	2,300	2,300	0	2,400	2,400	0
080	Out-Of State Travel	0	0	10,150	10,150	0	10,150	10,150	0
TOTAL EXPENSES		510,469	664,838	606,497	606,497	0	627,301	627,301	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION									
000	Federal Funds	453,068	605,171	520,364	520,364	0	538,158	538,158	0
	General Fund	57,401	59,667	86,133	86,133	0	89,143	89,143	0
TOTAL FUNDS		510,469	664,838	606,497	606,497	0	627,301	627,301	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2617 **VICTIM SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	57,248	94,392	135,654	135,654	0	138,541	138,541	0
018	Overtime	0	2,000	1,200	1,200	0	1,200	1,200	0
020	Current Expenses	3,393	5,000	9,200	9,200	0	9,800	9,800	0
022	Rents-Leases Other Than State	837	1,000	1,800	1,800	0	1,800	1,800	0
026	Organizational Dues	1,000	1,000	1,800	1,800	0	1,800	1,800	0
027	Transfers To Oit	6,894	9,000	12,112	12,112	0	12,628	12,628	0
030	Equipment New/Replacement	0	0	1,495	1,495	0	1,130	1,130	0
037	Technology - Hardware	0	0	800	800	0	800	800	0
038	Technology - Software	0	0	400	400	0	400	400	0
039	Telecommunications	1,117	1,500	1,800	1,800	0	1,800	1,800	0
040	Indirect Costs	0	0	5,182	5,182	0	5,351	5,351	0
060	Benefits	37,334	64,188	89,280	89,280	0	94,071	94,071	0
070	In-State Travel Reimbursement	1,240	2,000	2,750	2,750	0	2,750	2,750	0
080	Out-Of State Travel	0	0	1,290	1,290	0	1,290	1,290	0
252	Victims Claims	0	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		109,063	530,080	614,763	614,763	0	623,361	623,361	0

ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES									
000	Federal Funds	1,699	350,000	453,151	453,151	0	456,320	456,320	0
009	Agency Income	107,364	180,080	161,612	161,612	0	167,041	167,041	0
TOTAL FUNDS		109,063	530,080	614,763	614,763	0	623,361	623,361	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 3389 **HELP AMERICA VOTE ACT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	3,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	808	58,728	0	0	0	0	0	0
060	Benefits	62	4,493	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
TOTAL EXPENSES		870	68,721	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT									
001	Transfer from Other Agencies	870	68,721	0	0	0	0	0	0
TOTAL FUNDS		870	68,721	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4458 **BYRNE JAG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	274,068	1,498,500	1,496,500	1,496,500	0	1,496,500	1,496,500	0
TOTAL EXPENSES		274,068	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG									
000	Federal Funds	274,068	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
TOTAL FUNDS		274,068	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4460 **CHILDRENS JUSTICE ACT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	2,200	2,200	0	2,200	2,200	0
041	Audit Fund Set Aside	0	120	110	110	0	110	110	0
072	Grants-Federal	30,090	119,880	109,890	109,890	0	109,890	109,890	0
TOTAL EXPENSES		30,090	120,000	112,200	112,200	0	112,200	112,200	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT									
000	Federal Funds	30,090	120,000	112,200	112,200	0	112,200	112,200	0
TOTAL FUNDS		30,090	120,000	112,200	112,200	0	112,200	112,200	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4467 **FORENSIC SCIENCE IMPROVEMT ACT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	60	60	0	60	60	0
041	Audit Fund Set Aside	0	150	150	150	0	150	150	0
072	Grants-Federal	43,904	149,850	149,790	149,790	0	149,790	149,790	0
TOTAL EXPENSES		43,904	150,000	150,000	150,000	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT									
000	Federal Funds	43,904	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		43,904	150,000	150,000	150,000	0	150,000	150,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 4475 **RESIDENTL SUBSTANCE ABUSE TRMT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	120	120	0	120	120	0
041	Audit Fund Set Aside	0	125	125	125	0	125	125	0
072	Grants-Federal	13,825	124,875	124,755	124,755	0	124,755	124,755	0
TOTAL EXPENSES		13,825	125,000	125,000	125,000	0	125,000	125,000	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT									
000	Federal Funds	13,825	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL FUNDS		13,825	125,000	125,000	125,000	0	125,000	125,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5013 **STATISTICAL ANALYSIS CTR.**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	50	60	60	0	60	60	0
072	Grants-Federal	98,500	49,950	59,940	59,940	0	59,940	59,940	0
	TOTAL EXPENSES	98,500	50,000	60,000	60,000	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.									
000	Federal Funds	98,500	50,000	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	98,500	50,000	60,000	60,000	0	60,000	60,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5017 **VIOLENCE AGAINST WOMEN ACT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	1,800	1,800	0	1,800	1,800	0
041	Audit Fund Set Aside	0	1,500	1,250	1,250	0	1,250	1,250	0
072	Grants-Federal	844,473	1,498,500	1,246,950	1,246,950	0	1,246,950	1,246,950	0
TOTAL EXPENSES		844,473	1,500,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT									
000	Federal Funds	844,473	1,500,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
TOTAL FUNDS		844,473	1,500,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5021 **VICTIM'S OF CRIME ACT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	9,500	9,500	0	5,500	5,500	0
041	Audit Fund Set Aside	0	2,500	8,600	8,600	0	8,600	8,600	0
072	Grants-Federal	2,341,502	2,497,500	8,581,900	8,581,900	0	8,585,900	8,585,900	0
TOTAL EXPENSES		2,341,502	2,500,000	8,600,000	8,600,000	0	8,600,000	8,600,000	0
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT									
000	Federal Funds	2,341,502	2,500,000	8,600,000	8,600,000	0	8,600,000	8,600,000	0
TOTAL FUNDS		2,341,502	2,500,000	8,600,000	8,600,000	0	8,600,000	8,600,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5065 **TRAFFIC SAFETY RESOURCE PROSEC**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
013	Personal Services-Unclassified	45,281	69,693	72,000	72,000	0	72,000	72,000	0
017	FT Employees Special Payments	0	2,025	1,800	1,800	0	1,800	1,800	0
020	Current Expenses	47	4,200	4,200	4,200	0	4,200	4,200	0
027	Transfers To Oit	1,587	3,700	4,038	4,038	0	4,210	4,210	0
039	Telecommunications	506	1,200	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	5,681	11,603	2,593	2,593	0	2,620	2,620	0
042	Additional Fringe Benefits	3,327	4,889	5,292	5,292	0	5,292	5,292	0
060	Benefits	26,214	45,551	31,812	31,812	0	32,983	32,983	0
070	In-State Travel Reimbursement	506	3,000	4,150	4,150	0	4,150	4,150	0
080	Out-Of State Travel	0	2,500	3,150	3,150	0	3,150	3,150	0
TOTAL EXPENSES		83,149	148,361	130,235	130,235	0	131,605	131,605	0
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC									
001	Transfer from Other Agencies	83,149	148,361	0	0	0	0	0	0
009	Agency Income	0	0	130,235	130,235	0	131,605	131,605	0
TOTAL FUNDS		83,149	148,361	130,235	130,235	0	131,605	131,605	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5301 **SEXUAL ASSAULT SUPPORT PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	300	300	0	300	300	0
041	Audit Fund Set Aside	0	300	400	400	0	400	400	0
072	Grants-Federal	249,901	299,700	399,300	399,300	0	399,300	399,300	0
TOTAL EXPENSES		249,901	300,000	400,000	400,000	0	400,000	400,000	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM									
000	Federal Funds	249,901	300,000	400,000	400,000	0	400,000	400,000	0
TOTAL FUNDS		249,901	300,000	400,000	400,000	0	400,000	400,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5911 **OVW JUSTICE FOR FAMILIES GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	250	250	0	250	250	0
041	Audit Fund Set Aside	0	0	700	700	0	700	700	0
072	Grants-Federal	211,508	0	219,700	219,700	0	219,700	219,700	0
TOTAL EXPENSES		211,508	0	220,650	220,650	0	220,650	220,650	0
ESTIMATED SOURCE OF FUNDS FOR OVW JUSTICE FOR FAMILIES GRANT									
000	Federal Funds	211,508	0	220,650	220,650	0	220,650	220,650	0
TOTAL FUNDS		211,508	0	220,650	220,650	0	220,650	220,650	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2907 **PRESCRIPTION DRUG MONITOR PGM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	400	400	0	400	400	0
041	Audit Fund Set Aside	0	0	500	500	0	500	500	0
072	Grants-Federal	166,772	0	499,100	499,100	0	499,100	499,100	0
TOTAL EXPENSES		166,772	0	500,000	500,000	0	500,000	500,000	0
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM									
000	Federal Funds	166,772	0	500,000	500,000	0	500,000	500,000	0
TOTAL FUNDS		166,772	0	500,000	500,000	0	500,000	500,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	50,515	0	-50,515	52,738	0	-52,738
020	Current Expenses	378	0	2,750	2,750	0	3,000	3,000	0
022	Rents-Leases Other Than State	11,006	0	22,500	22,500	0	24,500	24,500	0
027	Transfers To Oit	0	0	4,038	4,038	0	4,210	4,210	0
030	Equipment New/Replacement	3,641	0	0	0	0	0	0	0
037	Technology - Hardware	1,093	0	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	427	0	10,000	10,000	0	2,500	2,500	0
040	Indirect Costs	0	0	2,535	2,535	0	2,524	2,524	0
042	Additional Fringe Benefits	1,891	0	3,714	3,714	0	3,878	3,878	0
059	Temp Full Time	22,892	0	0	50,515	50,515	0	52,738	52,738
060	Benefits	10,827	0	27,149	27,149	0	29,073	29,073	0
070	In-State Travel Reimbursement	117	0	500	500	0	500	500	0
080	Out-Of State Travel	2,737	0	4,500	4,500	0	5,000	5,000	0
TOTAL EXPENSES		55,009	0	129,401	129,401	0	129,123	129,123	0
ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS									
000	Federal Funds	53,977	0	77,664	77,664	0	81,811	81,811	0
009	Agency Income	0	0	51,737	51,737	0	47,312	47,312	0
	General Fund	1,032	0	0	0	0	0	0	0
TOTAL FUNDS		55,009	0	129,401	129,401	0	129,123	129,123	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 201510 GRANTS MANAGEMENT									
	TOTAL EXPENSES	5,151,071	7,856,579	14,559,197	14,559,197	0	14,591,130	14,591,130	0
	ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT								
	FEDERAL FUNDS	4,870,158	7,358,733	14,070,881	14,070,881	0	14,095,992	14,095,992	0
	GENERAL FUND	58,433	59,667	86,133	86,133	0	89,143	89,143	0
	OTHER FUNDS	222,480	438,179	402,183	402,183	0	405,995	405,995	0
	TOTAL FUNDS	5,151,071	7,856,579	14,559,197	14,559,197	0	14,591,130	14,591,130	0

COMPARE H FINANCE TO GOVERNOR

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

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

AGENCY 020 JUSTICE DEPT OF

TOTAL EXPENSES	22,921,860	27,715,385	34,642,964	34,426,122	-216,842	34,877,608	34,654,514	-223,094
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF								
FEDERAL FUNDS	6,305,536	9,522,430	16,223,717	16,042,541	-181,176	16,171,413	16,097,859	-73,554
GENERAL FUND	10,327,893	10,974,897	9,932,109	9,932,109	0	10,054,504	9,945,395	-109,109
HIGHWAY FUNDS	197,315	321,448	330,015	330,015	0	333,493	333,493	0
OTHER FUNDS	6,091,116	6,896,610	8,157,123	8,121,457	-35,666	8,318,198	8,277,767	-40,431
TOTAL FUNDS	22,921,860	27,715,385	34,642,964	34,426,122	-216,842	34,877,608	34,654,514	-223,094

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,028,273	1,316,910	1,471,602	1,471,602	0	1,497,703	1,497,703	0
011	Personal Services-Unclassified	68,521	114,218	109,526	109,526	0	115,224	115,224	0
018	Overtime	0	0	2,501	10,000	7,499	10,000	10,000	0
020	Current Expenses	17,112	24,100	32,200	32,200	0	26,200	26,200	0
022	Rents-Leases Other Than State	81,853	82,303	93,694	93,694	0	95,385	95,385	0
024	Maint.Other Than Build.- Grnds	654	1,000	2,318	2,318	0	1,000	1,000	0
026	Organizational Dues	25,337	35,000	24,000	24,000	0	34,000	34,000	0
027	Transfers To Oit	98,360	160,342	181,882	181,882	0	189,028	189,028	0
030	Equipment New/Replacement	3,416	22,893	3,000	3,000	0	3,000	3,000	0
035	Shared Services Support	2,003	2,685	0	0	0	0	0	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	8,826	9,000	10,100	10,100	0	10,100	10,100	0
040	Indirect Costs	31,016	35,100	26,000	26,000	0	26,000	26,000	0
049	Transfer to Other State Agenci	441	441	504	504	0	504	504	0
060	Benefits	552,637	755,753	823,394	823,394	0	865,811	865,811	0
061	Unemployment Compensation	0	100	100	100	0	100	100	0
062	Workers Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
064	Ret-Pension Bene-Health Ins	82,085	95,000	74,600	74,600	0	77,500	77,500	0
066	Employee training	27,486	35,000	55,000	55,000	0	56,810	56,810	0
069	Promotional - Marketing Expens	11,862	20,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	69,877	74,000	74,000	74,000	0	74,000	74,000	0
080	Out-Of State Travel	45,597	60,000	60,000	60,000	0	60,000	60,000	0
202	Relocation	0	0	15,605	15,605	0	0	0	0
TOTAL EXPENSES		2,155,356	2,844,945	3,061,026	3,068,525	7,499	3,143,365	3,143,365	0
ESTIMATED SOURCE OF FUNDS FOR BANKING									
007	Agency Income	0	1,563	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,342,834	1,519,252	1,526,164	1,516,164	-10,000	1,552,687	1,552,687	0
012	Personal Services-Unclassified	98,520	98,900	100,034	100,034	0	100,337	100,337	0
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	36,932	45,100	48,600	48,600	0	42,600	42,600	0
022	Rents-Leases Other Than State	112,860	113,147	101,393	101,393	0	103,225	103,225	0
024	Maint.Other Than Build.- Grnds	902	1,000	2,428	2,428	0	1,040	1,040	0
026	Organizational Dues	5,445	8,500	11,200	11,200	0	17,200	17,200	0
027	Transfers To Oit	143,404	223,612	195,872	195,872	0	203,569	203,569	0
030	Equipment New/Replacement	10,634	3,000	5,500	5,500	0	3,000	3,000	0
035	Shared Services Support	2,765	3,707	0	0	0	0	0	0
037	Technology - Hardware	0	0	705	705	0	0	0	0
038	Technology - Software	0	0	379	379	0	0	0	0
039	Telecommunications	11,994	12,276	12,276	12,276	0	12,276	12,276	0
040	Indirect Costs	42,737	49,000	28,000	28,000	0	28,000	28,000	0
049	Transfer to Other State Agenci	174,721	148,961	115,557	115,557	0	116,912	116,912	0
050	Personal Service-Temp/Appointe	0	13,999	0	10,000	10,000	0	0	0
060	Benefits	774,005	885,330	889,229	889,229	0	933,122	933,122	0
061	Unemployment Compensation	0	100	100	100	0	100	100	0
062	Workers Compensation	0	100	100	100	0	100	100	0
064	Ret-Pension Bene-Health Ins	75,857	100,000	74,000	74,000	0	85,200	85,200	0
066	Employee training	34,055	40,000	50,500	50,500	0	52,461	52,461	0
069	Promotional - Marketing Expens	9,406	20,000	15,000	15,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	6,200	20,000	20,100	20,100	0	20,100	20,100	0
080	Out-Of State Travel	29,770	50,000	50,000	50,000	0	50,000	50,000	0
202	Relocation	0	0	16,905	16,905	0	0	0	0
TOTAL EXPENSES		2,913,041	3,355,984	3,274,042	3,274,042	0	3,351,929	3,351,929	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION									
	008 Agency Income	229,000	0	0	0	0	0	0	0
	009 Agency Income	2,684,041	3,355,984	3,274,042	3,274,042	0	3,351,929	3,351,929	0
	TOTAL FUNDS	2,913,041	3,355,984	3,274,042	3,274,042	0	3,351,929	3,351,929	0

AGENCY 072 BANK COMMISSION

TOTAL EXPENSES	5,068,397	6,200,929	6,335,068	6,342,567	7,499	6,495,294	6,495,294	0	
ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION									
	OTHER FUNDS	5,068,397	6,200,929	6,335,068	6,342,567	7,499	6,495,294	6,495,294	0
	TOTAL FUNDS	5,068,397	6,200,929	6,335,068	6,342,567	7,499	6,495,294	6,495,294	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 73 **PUBLIC EMPLOYEE LABOR REL BRD**
AGENCY: 073 **PUBLIC EMPLOYEES LABOR RLTN BD**
ACTIVITY: 730010 **PUBLIC EMPL.LABOR RELATIONS BD**
ORGANIZATION: 2066 **PUBLIC EMPLOYEES LABOR RELATN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	238,161	251,081	255,905	255,905	0	256,505	256,505	0
020	Current Expenses	3,146	4,580	5,480	5,480	0	5,479	5,479	0
022	Rents-Leases Other Than State	37,425	37,932	42,592	42,592	0	42,592	42,592	0
027	Transfers To Oit	936	1,668	1,400	1,400	0	2,374	2,374	0
035	Shared Services Support	630	651	0	0	0	0	0	0
039	Telecommunications	3,140	3,296	3,296	3,296	0	3,296	3,296	0
050	Personal Service-Temp/Appointe	330	2,562	3,213	3,213	0	3,213	3,213	0
060	Benefits	122,306	142,074	134,695	134,695	0	140,501	140,501	0
065	Board Expenses	0	1,350	1,350	1,350	0	1,350	1,350	0
070	In-State Travel Reimbursement	1,198	1,600	1,600	1,600	0	1,600	1,600	0
TOTAL EXPENSES		407,272	446,794	449,531	449,531	0	456,910	456,910	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN									
009	Agency Income	1,740	2,500	2,000	2,000	0	2,000	2,000	0
	General Fund	405,532	444,294	447,531	447,531	0	454,910	454,910	0
TOTAL FUNDS		407,272	446,794	449,531	449,531	0	456,910	456,910	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,813,946	4,281,220	4,546,585	4,546,585	0	4,625,685	4,625,685	0
011	Personal Services-Unclassified	1,241,781	1,335,262	1,407,124	1,407,124	0	1,411,695	1,411,695	0
012	Personal Services-Unclassified	0	2,995	0	0	0	0	0	0
013	Personal Services-Unclassified	0	2,669	0	0	0	0	0	0
014	Personal Services-Unclassified	263	23,912	0	0	0	0	0	0
020	Current Expenses	110,865	136,208	136,208	136,208	0	136,208	136,208	0
022	Rents-Leases Other Than State	8,085	19,119	19,119	19,119	0	19,119	19,119	0
024	Maint.Other Than Build.- Grnds	550	9,153	9,153	9,153	0	9,153	9,153	0
026	Organizational Dues	15,319	21,636	21,646	21,646	0	21,646	21,646	0
027	Transfers To Oit	274,536	297,098	353,421	353,421	0	333,757	333,757	0
028	Transfers To General Services	296,550	370,397	295,452	295,452	0	298,020	298,020	0
030	Equipment New/Replacement	47,127	52,592	70,922	70,922	0	52,000	52,000	0
035	Shared Services Support	5,680	6,231	0	0	0	0	0	0
039	Telecommunications	23,106	52,145	52,145	52,145	0	52,145	52,145	0
040	Indirect Costs	76,485	186,317	186,317	186,317	0	191,907	191,907	0
046	Consultants	255,971	795,295	600,000	148,945	-451,055	507,305	421,798	-85,507
049	Transfer to Other State Agenci	54,156	109,975	111,000	111,000	0	111,500	111,500	0
050	Personal Service-Temp/Appointe	0	0	35,720	35,720	0	36,791	36,791	0
057	Books, Periodicals, Subscripti	16,744	17,165	17,165	17,165	0	27,000	27,000	0
060	Benefits	2,252,133	2,709,420	2,785,852	2,785,852	0	2,882,225	2,882,225	0
064	Ret-Pension Bene-Health Ins	250,380	294,694	289,100	289,100	0	316,200	316,200	0
065	Board Expenses	0	0	20,000	20,000	0	21,000	21,000	0
066	Employee training	35,705	36,540	36,540	36,540	0	36,540	36,540	0
069	Promotional - Marketing Expens	31,336	38,000	38,000	38,000	0	38,000	38,000	0
070	In-State Travel Reimbursement	5,674	20,885	20,885	20,885	0	20,885	20,885	0
080	Out-Of State Travel	35,156	67,223	67,223	67,223	0	67,223	67,223	0
102	Contracts for program services	67,577	250,000	415,000	415,000	0	415,000	415,000	0
105	Regulatory Hearing Expense	1,267	5,171	5,171	5,171	0	5,171	5,171	0
235	Transcription Services	1,014	6,102	6,102	6,102	0	6,102	6,102	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		8,921,406	11,147,424	11,545,850	11,094,795	-451,055	11,642,277	11,556,770	-85,507
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009 Agency Income		8,921,406	11,147,424	11,545,850	11,094,795	-451,055	11,642,277	11,556,770	-85,507
TOTAL FUNDS		8,921,406	11,147,424	11,545,850	11,094,795	-451,055	11,642,277	11,556,770	-85,507

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2521 **FINANCIAL EXAMINATION DIVISION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	226,010	390,092	223,491	223,491	0	228,121	228,121	0
020	Current Expenses	411	11,191	11,191	11,191	0	11,191	11,191	0
060	Benefits	88,075	181,551	87,283	87,283	0	91,128	91,128	0
066	Employee training	4,062	20,496	20,496	20,496	0	21,296	21,296	0
070	In-State Travel Reimbursement	0	3,609	3,609	3,609	0	4,609	4,609	0
080	Out-Of State Travel	8,030	43,639	33,639	33,639	0	33,639	33,639	0
TOTAL EXPENSES		326,588	650,578	379,709	379,709	0	389,984	389,984	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION									
009	Agency Income	326,588	650,578	379,709	379,709	0	389,984	389,984	0
TOTAL FUNDS		326,588	650,578	379,709	379,709	0	389,984	389,984	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 8142 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 6159 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT
 AGENCY: 024 INSURANCE DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 7968 CONTINUING EDUCATION COUNCILS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
065	Board Expenses	2,968	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	2,968	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR CONTINUING EDUCATION COUNCILS									
007	Agency Income	2,968	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	2,968	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 5978 **RATE REVIEW GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,261	0	0	0	0	0	0	0
041	Audit Fund Set Aside	1,029	0	0	0	0	0	0	0
046	Consultants	150,096	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	155,000	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,239	743	0	0	0	0	0	0
060	Benefits	324	57	0	0	0	0	0	0
TOTAL EXPENSES		311,949	800	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RATE REVIEW GRANT									
000	Federal Funds	311,949	800	0	0	0	0	0	0
TOTAL FUNDS		311,949	800	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 8887 **Rate Review Cycle III**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,387	0	0	0	0	0	0	0
041	Audit Fund Set Aside	858	0	1,545	1,545	0	0	0	0
046	Consultants	403,508	0	298,460	298,460	0	0	0	0
049	Transfer to Other State Agenci	178,000	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	21,993	0	23,698	23,698	0	0	0	0
060	Benefits	1,682	0	1,813	1,813	0	0	0	0
070	In-State Travel Reimbursement	15	0	0	0	0	0	0	0
TOTAL EXPENSES		610,443	0	325,516	325,516	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR Rate Review Cycle III									
000	Federal Funds	610,443	0	325,516	325,516	0	0	0	0
TOTAL FUNDS		610,443	0	325,516	325,516	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 5930 **RATE REVIEW CYCLE IV GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,718	898	0	0	0	0	0	0
041	Audit Fund Set Aside	0	589	984	984	0	0	0	0
046	Consultants	181,722	89,875	183,145	183,145	0	0	0	0
049	Transfer to Other State Agenci	0	100,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	767	5,265	26,940	26,940	0	0	0	0
060	Benefits	58	403	2,060	2,060	0	0	0	0
TOTAL EXPENSES		184,265	197,030	213,129	213,129	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RATE REVIEW CYCLE IV GRANT									
000	Federal Funds	184,265	197,030	213,129	213,129	0	0	0	0
TOTAL FUNDS		184,265	197,030	213,129	213,129	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

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

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

ACTIVITY 240010 INSURANCE

TOTAL EXPENSES	10,357,619	12,010,832	12,479,204	12,479,204	0	12,047,261	12,047,261	0	
ESTIMATED SOURCE OF FUNDS FOR INSURANCE									
FEDERAL FUNDS	1,106,657	197,830	538,645	989,700	451,055	0	85,507	85,507	
OTHER FUNDS	9,250,962	11,813,002	11,940,559	11,489,504	-451,055	12,047,261	11,961,754	-85,507	
TOTAL FUNDS	10,357,619	12,010,832	12,479,204	12,479,204	0	12,047,261	12,047,261	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	97,118	98,998	100,127	100,127	0	100,126	100,126	0
011	Personal Services-Unclassified	111,685	113,917	115,224	115,224	0	115,224	115,224	0
012	Personal Services-Unclassified	106,813	108,924	110,160	110,160	0	110,460	110,460	0
020	Current Expenses	21,613	24,079	28,039	28,039	0	27,735	27,735	0
022	Rents-Leases Other Than State	1,147	3,000	2,000	2,000	0	2,500	2,500	0
026	Organizational Dues	1,025	2,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	7,359	9,785	9,753	9,753	0	10,103	10,103	0
028	Transfers To General Services	46,645	57,229	54,966	54,966	0	55,521	55,521	0
030	Equipment New/Replacement	392	1,172	17,875	17,875	0	18,867	18,867	0
035	Shared Services Support	4,178	5,503	0	0	0	0	0	0
039	Telecommunications	4,695	5,005	5,005	5,005	0	5,005	5,005	0
050	Personal Service-Temp/Appointe	10,312	29,000	56,680	56,680	0	58,428	58,428	0
057	Books, Periodicals, Subscripti	179	1,575	1,650	1,650	0	1,650	1,650	0
060	Benefits	106,012	111,784	131,034	131,034	0	135,451	135,451	0
064	Ret-Pension Bene-Health Ins	7,209	7,761	11,616	11,616	0	12,603	12,603	0
070	In-State Travel Reimbursement	3,841	6,629	6,750	6,750	0	6,750	6,750	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,500	1,500	0
TOTAL EXPENSES		530,223	587,861	654,379	654,379	0	664,423	664,423	0

ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT									
006	Agency Income	80,865	68,361	65,437	65,437	0	66,439	66,439	0
009	Agency Income	449,358	519,500	588,942	588,942	0	597,984	597,984	0
TOTAL FUNDS		530,223	587,861	654,379	654,379	0	664,423	664,423	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **LABOR DEPT**
AGENCY: 026 **LABOR DEPT OF**
ACTIVITY: 260510 **INSPECTION DIVISION**
ORGANIZATION: 6100 **INSPECTION DIVISION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	773,036	1,023,343	1,030,129	1,030,129	0	1,046,520	1,046,520	0
020	Current Expenses	35,588	36,748	37,960	37,960	0	38,585	38,585	0
022	Rents-Leases Other Than State	0	0	2,500	2,500	0	3,000	3,000	0
026	Organizational Dues	450	1,053	1,100	1,100	0	1,100	1,100	0
027	Transfers To Oit	27,052	35,970	35,857	35,857	0	37,145	37,145	0
028	Transfers To General Services	31,095	38,152	36,642	36,642	0	37,010	37,010	0
030	Equipment New/Replacement	17,191	1,172	17,375	17,375	0	17,867	17,867	0
039	Telecommunications	11,187	12,040	12,040	12,040	0	12,040	12,040	0
040	Indirect Costs	0	0	14,338	14,338	0	14,768	14,768	0
050	Personal Service-Temp/Appointe	0	9,000	22,680	22,680	0	23,042	23,042	0
057	Books, Periodicals, Subscripti	117	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	376,070	531,473	522,033	522,033	0	546,820	546,820	0
064	Ret-Pension Bene-Health Ins	82,258	128,062	131,648	131,648	0	142,834	142,834	0
070	In-State Travel Reimbursement	11,593	20,252	21,265	21,265	0	21,265	21,265	0
080	Out-Of State Travel	0	5,000	5,250	5,250	0	5,250	5,250	0
TOTAL EXPENSES		1,365,637	1,843,265	1,891,817	1,891,817	0	1,948,246	1,948,246	0

ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION									
006 Agency Income	1,365,637	1,843,265	1,891,817	1,891,817	0	1,948,246	1,948,246	0	0
TOTAL FUNDS	1,365,637	1,843,265	1,891,817	1,891,817	0	1,948,246	1,948,246	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **LABOR DEPT**
AGENCY: 026 **LABOR DEPT OF**
ACTIVITY: 261010 **WORKERS COMPENSATION**
ORGANIZATION: 6200 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,754,337	3,193,744	3,189,586	3,189,586	0	3,177,971	3,177,971	0
020	Current Expenses	92,156	159,373	167,484	167,484	0	168,342	168,342	0
022	Rents-Leases Other Than State	18,216	28,924	19,308	19,308	0	19,088	19,088	0
024	Maint.Other Than Build.- Grnds	4,306	7,515	7,515	7,515	0	7,515	7,515	0
026	Organizational Dues	2,500	2,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	868,659	1,088,682	1,085,229	1,085,229	0	1,124,206	1,124,206	0
028	Transfers To General Services	181,388	222,556	213,751	213,751	0	215,907	215,907	0
030	Equipment New/Replacement	94,531	62,607	37,130	37,130	0	38,114	38,114	0
039	Telecommunications	35,622	36,282	38,096	38,096	0	38,096	38,096	0
040	Indirect Costs	165,976	171,081	129,042	129,042	0	132,913	132,913	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	2,300	2,300	2,588	2,588	0	2,722	2,722	0
050	Personal Service-Temp/Appointe	415,341	637,591	103,783	103,783	0	104,733	104,733	0
057	Books, Periodicals, Subscripti	984	2,113	2,215	2,215	0	2,215	2,215	0
060	Benefits	1,556,488	1,782,046	1,884,321	1,884,321	0	1,928,358	1,928,358	0
064	Ret-Pension Bene-Health Ins	234,289	252,244	243,936	243,936	0	264,663	264,663	0
065	Board Expenses	0	0	497,600	497,600	0	508,677	508,677	0
070	In-State Travel Reimbursement	51,623	60,262	61,467	61,467	0	62,697	62,697	0
080	Out-Of State Travel	350	5,001	5,250	5,250	0	5,250	5,250	0
TOTAL EXPENSES		6,479,066	7,714,822	7,690,802	7,690,802	0	7,803,968	7,803,968	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
005	Private Local Funds	900	0	0	0	0	0	0	0
009	Agency Income	6,478,166	7,714,822	7,690,802	7,690,802	0	7,803,968	7,803,968	0
TOTAL FUNDS		6,479,066	7,714,822	7,690,802	7,690,802	0	7,803,968	7,803,968	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 26 LABOR DEPT
 AGENCY: 026 LABOR DEPT OF
 ACTIVITY: 263510 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6160 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	3,700	1	1	1	0	1	1	0
	TOTAL EXPENSES	3,700	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	3,700	1	1	1	0	1	1	0
	TOTAL FUNDS	3,700	1	1	1	0	1	1	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **LABOR DEPT**
AGENCY: 026 **LABOR DEPT OF**
ACTIVITY: 264010 **WORKERS COMPENSATION**
ORGANIZATION: 8143 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	93,209	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		93,209	6,000	6,000	6,000	0	6,000	6,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
006	Agency Income	3,641	1,000	1,000	1,000	0	1,000	1,000	0
009	Agency Income	89,568	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS		93,209	6,000	6,000	6,000	0	6,000	6,000	0

AGENCY 026 LABOR DEPT OF

TOTAL EXPENSES	8,471,835	10,151,949	10,242,999	10,242,999	0	10,422,638	10,422,638	0	
ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT OF									
OTHER FUNDS	8,471,835	10,151,949	10,242,999	10,242,999	0	10,422,638	10,422,638	0	
TOTAL FUNDS	8,471,835	10,151,949	10,242,999	10,242,999	0	10,422,638	10,422,638	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770012 **LIQUOR COMMISSION**
ORGANIZATION: 1010 **OFFICE OF THE COMMISSIONERS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	128,024	121,514	127,253	127,253	0	128,976	128,976	0
011	Personal Services-Unclassified	215,619	207,041	224,185	224,185	0	224,185	224,185	0
018	Overtime	0	0	2,000	2,000	0	2,100	2,100	0
019	Holiday Pay	797	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	22,771	39,200	34,390	34,390	0	35,710	35,710	0
022	Rents-Leases Other Than State	1,814	2,200	1,997	1,997	0	2,097	2,097	0
023	Heat- Electricity - Water	55,642	151,250	105,410	105,410	0	111,785	111,785	0
024	Maint.Other Than Build.- Grnds	0	2,000	1,000	1,000	0	1,050	1,050	0
026	Organizational Dues	2,150	2,500	2,258	2,258	0	2,370	2,370	0
030	Equipment New/Replacement	44,047	26,000	24,000	24,000	0	24,000	24,000	0
039	Telecommunications	7,089	9,750	12,943	12,943	0	13,590	13,590	0
041	Audit Fund Set Aside	139,117	0	140,000	140,000	0	142,800	142,800	0
048	Contractual Maint.-Build-Grnds	20,376	27,700	39,494	39,494	0	41,469	41,469	0
050	Personal Service-Temp/Appointe	58,732	163,036	75,683	75,683	0	79,467	79,467	0
060	Benefits	152,911	192,958	167,586	167,586	0	175,440	175,440	0
070	In-State Travel Reimbursement	10,140	25,500	12,165	12,165	0	12,773	12,773	0
080	Out-Of State Travel	255	2,650	268	268	0	281	281	0
TOTAL EXPENSES		859,484	973,299	972,632	972,632	0	1,000,093	1,000,093	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS									
Liquor Fund	859,484	973,299	972,632	972,632	0	1,000,093	1,000,093	0	0
TOTAL FUNDS	859,484	973,299	972,632	972,632	0	1,000,093	1,000,093	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 7878 **ENFORCEMENT, LICENSING & EDUCA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,520,957	1,668,659	1,731,729	1,240,341	-491,388	1,765,484	1,270,906	-494,578
011	Personal Services-Unclassified	96,604	99,664	101,235	101,235	0	101,234	101,234	0
018	Overtime	57,557	60,000	61,614	61,614	0	64,078	64,078	0
019	Holiday Pay	1,384	500	1,412	1,412	0	2,000	2,000	0
020	Current Expenses	113,510	131,700	126,534	126,534	0	133,015	133,015	0
022	Rents-Leases Other Than State	103,290	106,000	152,461	133,261	-19,200	110,550	75,450	-35,100
							If this appropriation is used to lease vehicles, the type of vehicle shall be limited to the Ford Focus compact sedan or other equivalent high MPG compact vehicle.		
026	Organizational Dues	500	1,000	525	525	0	541	541	0
030	Equipment New/Replacement	9,685	29,950	98,658	98,658	0	92,431	92,431	0
039	Telecommunications	25,218	26,450	71,051	71,051	0	78,432	78,432	0
048	Contractual Maint.-Build-Grnds	4,583	6,500	4,812	4,812	0	654	654	0
050	Personal Service-Temp/Appointe	205,249	305,041	271,402	271,402	0	279,544	279,544	0
060	Benefits	959,512	1,096,129	1,167,879	855,765	-312,114	1,220,833	899,793	-321,040
070	In-State Travel Reimbursement	45,687	54,300	48,682	48,682	0	50,143	50,143	0
080	Out-Of State Travel	0	4,200	400	400	0	412	412	0
	TOTAL EXPENSES	3,143,736	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA									
	Liquor Fund	3,143,736	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718
	TOTAL FUNDS	3,143,736	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1727 **UNDERAGE DRINKING INITIATIVE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	1,319	1,544	1,544	0	1,544	1,544	0
TOTAL EXPENSES		0	16,319	16,544	16,544	0	16,544	16,544	0
ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE									
001	Transfer from Other Agencies	0	16,319	16,544	16,544	0	16,544	16,544	0
TOTAL FUNDS		0	16,319	16,544	16,544	0	16,544	16,544	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1728 DRUG TASK FORCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	40,742	30,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	1,357	7,914	15,440	15,440	0	15,440	15,440	0
	TOTAL EXPENSES	42,099	37,914	65,440	65,440	0	65,440	65,440	0
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
009	Agency Income	42,099	37,914	65,440	65,440	0	65,440	65,440	0
	TOTAL FUNDS	42,099	37,914	65,440	65,440	0	65,440	65,440	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1724 **ALCOHOL SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	3,655	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	3,750	3,750	3,750	0	3,750	3,750	0
040	Indirect Costs	0	400	400	400	0	400	400	0
060	Benefits	997	5,276	6,176	6,176	0	6,176	6,176	0
TOTAL EXPENSES		4,652	29,426	30,326	30,326	0	30,326	30,326	0

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY									
001	Transfer from Other Agencies	2,731	29,426	0	0	0	0	0	0
009	Agency Income	0	0	30,326	30,326	0	30,326	30,326	0
	Liquor Fund	1,921	0	0	0	0	0	0	0
TOTAL FUNDS		4,652	29,426	30,326	30,326	0	30,326	30,326	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1729 **ALCOHOL/TOBACCO PREVENTN SYNAR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	4,003	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	0	20,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	201	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	53	5,276	7,706	7,706	0	7,706	7,706	0
TOTAL EXPENSES		4,257	73,276	75,706	75,706	0	75,706	75,706	0
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/TOBACCO PREVENTN SYNAR									
001	Transfer from Other Agencies	4,257	73,276	75,706	75,706	0	75,706	75,706	0
TOTAL FUNDS		4,257	73,276	75,706	75,706	0	75,706	75,706	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1019 **NABCA AWARD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	31,040	20,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	100	100	100	0	100	100	0
TOTAL EXPENSES		31,040	30,100	40,100	40,100	0	40,100	40,100	0
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD									
009	Agency Income	31,040	30,100	40,100	40,100	0	40,100	40,100	0
TOTAL FUNDS		31,040	30,100	40,100	40,100	0	40,100	40,100	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 2326 **DRE-HWY SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	4,625	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	5,777	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	750	750	750	0	750	750	0
050	Personal Service-Temp/Appointe	0	50,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	1,083	6,595	11,545	11,545	0	11,545	11,545	0
080	Out-Of State Travel	35,569	28,000	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		47,054	135,345	157,295	157,295	0	157,295	157,295	0
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY									
001	Transfer from Other Agencies	36,651	135,345	0	0	0	0	0	0
009	Agency Income	0	0	157,295	157,295	0	157,295	157,295	0
	Liquor Fund	10,403	0	0	0	0	0	0	0
TOTAL FUNDS		47,054	135,345	157,295	157,295	0	157,295	157,295	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 8685 **FDA-TOBACCO**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
017	FT Employees Special Payments	17,461	0	20,000	20,000	0	20,000	20,000	0
018	Overtime	49,705	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	8,398	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
039	Telecommunications	70	800	800	800	0	800	800	0
040	Indirect Costs	0	1,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	632	35,000	35,000	35,000	0	35,000	35,000	0
059	Temp Full Time	47,570	91,345	52,936	52,936	0	53,918	53,918	0
060	Benefits	55,415	67,021	44,254	44,254	0	45,620	45,620	0
070	In-State Travel Reimbursement	17,835	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		197,086	267,416	226,240	226,240	0	228,588	228,588	0
ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO									
000	Federal Funds	180,767	265,800	177,190	177,190	0	179,538	179,538	0
001	Transfer from Other Agencies	16,319	1,616	49,050	49,050	0	49,050	49,050	0
TOTAL FUNDS		197,086	267,416	226,240	226,240	0	228,588	228,588	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 2402 **TRACE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	0	5,277	8,089	8,089	0	8,088	8,088	0
TOTAL EXPENSES		0	55,277	58,089	58,089	0	58,088	58,088	0
ESTIMATED SOURCE OF FUNDS FOR TRACE									
001	Transfer from Other Agencies	0	55,277	0	0	0	0	0	0
009	Agency Income	0	0	58,089	58,089	0	58,088	58,088	0
TOTAL FUNDS		0	55,277	58,089	58,089	0	58,088	58,088	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1842 PRELIMINARY BREATH TESTING DEV

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	0	120,000	0	-120,000	120,000	0	-120,000
	TOTAL EXPENSES	0	0	120,000	0	-120,000	120,000	0	-120,000
ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEV									
009	Agency Income	0	0	120,000	0	-120,000	120,000	0	-120,000
	TOTAL FUNDS	0	0	120,000	0	-120,000	120,000	0	-120,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 1856 **NATIONAL LIQUOR LAW ENFORCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	1,874	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	2,020	0	2,020	2,020	0	2,020	2,020	0
060	Benefits	1,870	0	3,088	3,088	0	3,088	3,088	0
TOTAL EXPENSES		5,764	0	15,108	15,108	0	15,108	15,108	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL LIQUOR LAW ENFORCE									
009	Agency Income	5,764	0	15,108	15,108	0	15,108	15,108	0
TOTAL FUNDS		5,764	0	15,108	15,108	0	15,108	15,108	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 8880 **US DOJ FORFEITURE FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	9,933	0	0	0	0	0	0	0
030	Equipment New/Replacement	1,285	0	0	0	0	0	0	0
080	Out-Of State Travel	4,049	0	0	0	0	0	0	0
TOTAL EXPENSES		15,267	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR US DOJ FORFEITURE FUNDS									
009	Agency Income	15,267	0	0	0	0	0	0	0
TOTAL FUNDS		15,267	0	0	0	0	0	0	0

ACTIVITY 770512 ENFORCEMENT

TOTAL EXPENSES	3,490,955	4,235,166	4,643,242	3,700,540	-942,702	4,706,546	3,735,828	-970,718
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
FEDERAL FUNDS	180,767	265,800	177,190	177,190	0	179,538	179,538	0
LIQUOR FUND	3,156,060	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718
OTHER FUNDS	154,128	379,273	627,658	507,658	-120,000	627,657	507,657	-120,000
TOTAL FUNDS	3,490,955	4,235,166	4,643,242	3,700,540	-942,702	4,706,546	3,735,828	-970,718

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
 ORGANIZATION: 1022 MANAGEMENT INFORMATION SYSTEMS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	2,649,452	3,068,770	3,362,072	3,362,072	0	3,306,372	3,306,372	0
	TOTAL EXPENSES	2,649,452	3,068,770	3,362,072	3,362,072	0	3,306,372	3,306,372	0
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS									
	Liquor Fund	2,649,452	3,068,770	3,362,072	3,362,072	0	3,306,372	3,306,372	0
	TOTAL FUNDS	2,649,452	3,068,770	3,362,072	3,362,072	0	3,306,372	3,306,372	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1023 **FINANCIAL ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	779,440	823,880	1,202,120	1,202,120	0	1,222,322	1,222,322	0
011	Personal Services-Unclassified	96,925	99,498	100,934	100,934	0	100,935	100,935	0
018	Overtime	31,289	15,000	32,541	32,541	0	34,168	34,168	0
019	Holiday Pay	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	46,798	62,566	58,958	58,958	0	60,730	60,730	0
030	Equipment New/Replacement	0	16,500	6,000	6,000	0	6,300	6,300	0
035	Shared Services Support	86,505	90,521	0	0	0	0	0	0
037	Technology - Hardware	0	0	2,120	2,120	0	0	0	0
038	Technology - Software	0	0	2,000	2,000	0	0	0	0
039	Telecommunications	7,530	35,235	9,694	9,694	0	10,179	10,179	0
040	Indirect Costs	992,367	1,019,786	1,811,559	1,811,559	0	1,865,906	1,865,906	0
050	Personal Service-Temp/Appointe	145,998	85,176	179,081	179,081	0	182,662	182,662	0
060	Benefits	459,810	520,324	664,161	664,161	0	693,235	693,235	0
070	In-State Travel Reimbursement	1,040	3,873	1,228	1,228	0	1,290	1,290	0
080	Out-Of State Travel	0	2,289	725	725	0	761	761	0
TOTAL EXPENSES		2,647,702	2,774,648	4,072,121	4,072,121	0	4,179,488	4,179,488	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION									
	Liquor Fund	2,647,702	2,774,648	4,072,121	4,072,121	0	4,179,488	4,179,488	0
TOTAL FUNDS		2,647,702	2,774,648	4,072,121	4,072,121	0	4,179,488	4,179,488	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1026 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	241,809	327,992	350,843	350,843	0	361,042	361,042	0
018	Overtime	698	10,000	1,047	1,047	0	1,099	1,099	0
019	Holiday Pay	0	0	500	500	0	500	500	0
020	Current Expenses	6,200	6,200	8,523	8,523	0	8,949	8,949	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,996	9,360	3,002	3,002	0	3,153	3,153	0
049	Transfer to Other State Agenci	10,000	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	132,194	210,299	81,223	81,223	0	83,660	83,660	0
060	Benefits	149,246	235,075	193,293	193,293	0	203,532	203,532	0
070	In-State Travel Reimbursement	0	3,389	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		542,143	814,315	649,431	649,431	0	672,935	672,935	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
	Liquor Fund	542,143	814,315	649,431	649,431	0	672,935	672,935	0
TOTAL FUNDS		542,143	814,315	649,431	649,431	0	672,935	672,935	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
 ORGANIZATION: 1026 HUMAN RESOURCES

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

ACTIVITY 771012 FINANCIAL MANAGEMENT DIV

TOTAL EXPENSES	5,839,297	6,657,733	8,083,624	8,083,624	0	8,158,795	8,158,795	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV								
LIQUOR FUND	5,839,297	6,657,733	8,083,624	8,083,624	0	8,158,795	8,158,795	0
TOTAL FUNDS	5,839,297	6,657,733	8,083,624	8,083,624	0	8,158,795	8,158,795	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1024 **MERCHANDISING-ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	466,160	482,538	574,453	574,453	0	586,188	586,188	0
011	Personal Services-Unclassified	81,608	104,442	101,234	101,234	0	101,535	101,535	0
018	Overtime	9,719	10,313	10,500	10,500	0	11,025	11,025	0
019	Holiday Pay	681	0	1,000	1,000	0	1,050	1,050	0
020	Current Expenses	14,250	14,275	16,681	16,681	0	17,515	17,515	0
030	Equipment New/Replacement	0	20,393	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	8,062	34,070	9,540	9,540	0	10,017	10,017	0
048	Contractual Maint.-Build-Grnds	0	0	5,000	5,000	0	6,000	6,000	0
050	Personal Service-Temp/Appointe	69,739	0	71,850	71,850	0	75,443	75,443	0
060	Benefits	285,675	341,559	364,633	364,633	0	383,451	383,451	0
070	In-State Travel Reimbursement	6,360	17,250	7,166	7,166	0	7,525	7,525	0
080	Out-Of State Travel	6,928	18,200	31,200	31,200	0	32,760	32,760	0
TOTAL EXPENSES		949,182	1,043,040	1,195,257	1,195,257	0	1,234,509	1,234,509	0
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION									
	Liquor Fund	949,182	1,043,040	1,195,257	1,195,257	0	1,234,509	1,234,509	0
TOTAL FUNDS		949,182	1,043,040	1,195,257	1,195,257	0	1,234,509	1,234,509	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1025 **PURCHASING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	41,930	44,660	45,677	45,677	0	47,386	47,386	0
018	Overtime	0	0	100	100	0	100	100	0
019	Holiday Pay	0	0	100	100	0	100	100	0
020	Current Expenses	1,053	1,053	878	878	0	923	923	0
039	Telecommunications	0	0	214	214	0	224	224	0
060	Benefits	22,529	25,866	17,716	17,716	0	18,642	18,642	0
TOTAL EXPENSES		65,512	71,579	64,685	64,685	0	67,375	67,375	0
ESTIMATED SOURCE OF FUNDS FOR PURCHASING									
	Liquor Fund	65,512	71,579	64,685	64,685	0	67,375	67,375	0
TOTAL FUNDS		65,512	71,579	64,685	64,685	0	67,375	67,375	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1030 **STORE OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	9,325,771	10,241,988	11,204,475	10,446,649	-757,826	11,426,607	10,668,781	-757,826
018	Overtime	1,718,124	1,831,016	1,821,212	1,821,212	0	1,857,636	1,857,636	0
019	Holiday Pay	178,463	537,621	330,884	330,884	0	337,502	337,502	0
020	Current Expenses	1,959,432	1,938,724	1,682,284	1,682,284	0	1,758,789	1,758,789	0
022	Rents-Leases Other Than State	5,494,291	5,230,800	7,157,481	7,157,481	0	7,480,637	7,480,637	0
023	Heat- Electricity - Water	1,386,899	1,693,000	1,827,515	1,827,515	0	1,961,935	1,961,935	0
024	Maint.Other Than Build.- Grnds	769,134	1,353,000	843,396	843,396	0	885,566	885,566	0
030	Equipment New/Replacement	312,583	1,134,154	1,016,339	1,016,339	0	1,090,269	1,090,269	0
037	Technology - Hardware	0	0	1,060	1,060	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	0	0	0
039	Telecommunications	401,550	544,730	434,399	434,399	0	456,119	456,119	0
043	Debt Service	1,713,463	1,822,000	3,248,420	3,048,420	-200,000	7,812,366	7,012,366	-800,000
047	Own Forces Maint.-Build.-Grnds	40,308	80,000	56,722	56,722	0	59,558	59,558	0
048	Contractual Maint.-Build-Grnds	504,309	450,000	529,524	529,524	0	545,410	545,410	0
050	Personal Service-Temp/Appointe	9,806,576	10,596,679	10,787,200	10,787,200	0	11,175,500	11,175,500	0
060	Benefits	6,575,873	6,602,390	7,840,919	7,307,995	-532,924	8,207,670	7,648,943	-558,727
064	Ret-Pension Bene-Health Ins	1,773,782	2,044,655	2,083,600	2,083,600	0	2,298,000	2,298,000	0
070	In-State Travel Reimbursement	105,501	111,900	137,782	137,782	0	143,750	143,750	0
TOTAL EXPENSES		42,066,059	46,212,657	51,004,212	49,513,462	-1,490,750	57,497,314	55,380,761	-2,116,553

ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
001	Transfer from Other Agencies	747,911	0	0	0	0	0	0	0
	Liquor Fund	41,318,148	46,212,657	51,004,212	49,513,462	-1,490,750	57,497,314	55,380,761	-2,116,553
TOTAL FUNDS		42,066,059	46,212,657	51,004,212	49,513,462	-1,490,750	57,497,314	55,380,761	-2,116,553

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1031 **MERCHANDISING-ADVERTISING**

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1040 **WAREHOUSE - TRANSPORTATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	146,332	73,249	126,664	126,664	0	129,705	129,705	0
018	Overtime	3,047	2,000	2,310	2,310	0	2,403	2,403	0
019	Holiday Pay	101	0	200	200	0	300	300	0
020	Current Expenses	16,274	31,600	16,068	16,068	0	16,550	16,550	0
022	Rents-Leases Other Than State	120	1,400	205	205	0	211	211	0
024	Maint.Other Than Build.- Grnds	0	5,000	1,872	1,872	0	1,928	1,928	0
030	Equipment New/Replacement	783	37,000	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	1,947	6,740	2,641	2,641	0	2,721	2,721	0
048	Contractual Maint.-Build-Grnds	2,046	7,400	3,259	3,259	0	3,356	3,356	0
050	Personal Service-Temp/Appointe	36,694	51,547	59,784	59,784	0	61,578	61,578	0
060	Benefits	94,423	56,507	92,332	92,332	0	97,332	97,332	0
070	In-State Travel Reimbursement	147	150	162	162	0	167	167	0
TOTAL EXPENSES		301,914	272,593	345,497	345,497	0	356,251	356,251	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION									
	Liquor Fund	301,914	272,593	345,497	345,497	0	356,251	356,251	0
TOTAL FUNDS		301,914	272,593	345,497	345,497	0	356,251	356,251	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1034 **SWEEPSTAKES INCENTIVE AWARDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
017	FT Employees Special Payments	0	15,000	15,000	15,000	0	15,001	15,001	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	3,405	3,352	3,352	0	3,353	3,353	0
TOTAL EXPENSES		0	23,405	23,352	23,352	0	23,355	23,355	0

ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS									
009	Agency Income	0	23,405	23,352	23,352	0	23,355	23,355	0
TOTAL FUNDS		0	23,405	23,352	23,352	0	23,355	23,355	0

ACTIVITY 771512 MARKETING AND MERCHANDISING

TOTAL EXPENSES	45,671,007	49,923,274	55,933,003	53,442,253	-2,490,750	62,478,804	59,362,251	-3,116,553	
ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING									
LIQUOR FUND	44,923,096	49,899,869	55,909,651	53,418,901	-2,490,750	62,455,449	59,338,896	-3,116,553	
OTHER FUNDS	747,911	23,405	23,352	23,352	0	23,355	23,355	0	
TOTAL FUNDS	45,671,007	49,923,274	55,933,003	53,442,253	-2,490,750	62,478,804	59,362,251	-3,116,553	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 772012 WORKERS COMPENSATION
 ORGANIZATION: 8595 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	590,791	690,000	631,982	631,982	0	663,582	663,582	0
	TOTAL EXPENSES	590,791	690,000	631,982	631,982	0	663,582	663,582	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	Liquor Fund	590,791	690,000	631,982	631,982	0	663,582	663,582	0
	TOTAL FUNDS	590,791	690,000	631,982	631,982	0	663,582	663,582	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 772512 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6155 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	23,400	100,000	64,581	64,581	0	67,810	67,810	0
TOTAL EXPENSES		23,400	100,000	64,581	64,581	0	67,810	67,810	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Liquor Fund	23,400	100,000	64,581	64,581	0	67,810	67,810	0
TOTAL FUNDS		23,400	100,000	64,581	64,581	0	67,810	67,810	0

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	56,474,934	62,579,472	70,329,064	66,895,612	-3,433,452	77,075,630	72,988,359	-4,087,271	
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION									
	FEDERAL FUNDS	180,767	265,800	177,190	177,190	0	179,538	179,538	0
	LIQUOR FUND	55,392,128	61,910,994	69,500,864	66,187,412	-3,313,452	76,245,080	72,277,809	-3,967,271
	OTHER FUNDS	902,039	402,678	651,010	531,010	-120,000	651,012	531,012	-120,000
TOTAL FUNDS	56,474,934	62,579,472	70,329,064	66,895,612	-3,433,452	77,075,630	72,988,359	-4,087,271	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 810010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2812 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,588,777	4,092,683	4,294,346	4,294,346	0	4,348,588	4,348,588	0
011	Personal Services-Unclassified	314,180	357,990	366,562	366,562	0	366,562	366,562	0
012	Personal Services-Unclassified	105,914	108,325	109,560	109,560	0	109,562	109,562	0
013	Personal Services-Unclassified	106,516	108,624	110,162	110,162	0	110,159	110,159	0
018	Overtime	0	0	19,400	19,400	0	19,400	19,400	0
020	Current Expenses	36,249	53,350	52,950	52,950	0	52,950	52,950	0
022	Rents-Leases Other Than State	8,527	9,648	6,357	6,357	0	6,357	6,357	0
024	Maint.Other Than Build.- Grnds	977	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	43,178	52,150	55,000	55,000	0	55,000	55,000	0
027	Transfers To Oit	455,690	466,439	623,809	623,809	0	651,056	651,056	0
028	Transfers To General Services	277,898	339,279	292,346	292,346	0	294,836	294,836	0
030	Equipment New/Replacement	4,008	54,595	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	0	0	4,500	4,500	0	0	0	0
039	Telecommunications	41,230	44,820	47,856	47,856	0	47,586	47,586	0
040	Indirect Costs	41,381	64,591	9,896	9,896	0	10,193	10,193	0
046	Consultants	0	53,000	110,000	110,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	202,027	223,272	162,283	162,283	0	166,197	166,197	0
050	Personal Service-Temp/Appointe	0	4,000	15,216	15,216	0	20,336	20,336	0
057	Books, Periodicals, Subscripti	42,499	62,007	45,242	45,242	0	46,154	46,154	0
059	Temp Full Time	0	0	73,242	73,242	0	74,513	74,513	0
060	Benefits	1,928,956	2,299,622	2,379,987	2,379,987	0	2,476,135	2,476,135	0
064	Ret-Pension Bene-Health Ins	254,657	356,169	390,800	390,800	0	428,900	428,900	0
066	Employee training	2,714	19,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	6,296	14,300	6,300	6,300	0	6,300	6,300	0
080	Out-Of State Travel	35,892	42,450	46,000	46,000	0	46,000	46,000	0
TOTAL EXPENSES		7,497,566	8,827,314	9,235,814	9,235,814	0	9,450,784	9,450,784	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 810010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2812 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	004 Intra-Agency Transfers	513,243	632,456	453,698	453,698	0	462,604	462,604	0
	009 Agency Income	6,984,323	8,194,858	8,782,116	8,782,116	0	8,988,180	8,988,180	0
	TOTAL FUNDS	7,497,566	8,827,314	9,235,814	9,235,814	0	9,450,784	9,450,784	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 2830 **GAS PIPELINE CARRIERS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	225,840	233,734	237,114	237,114	0	238,613	238,613	0
012	Personal Services-Unclassified	100,695	107,876	109,261	109,261	0	109,260	109,260	0
020	Current Expenses	9,851	9,150	14,050	14,050	0	10,650	10,650	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	370	800	800	800	0	800	800	0
027	Transfers To Oit	28,748	44,770	51,975	51,975	0	54,245	54,245	0
028	Transfers To General Services	23,212	28,344	48,831	48,831	0	49,291	49,291	0
030	Equipment New/Replacement	655	250	37,900	37,900	0	0	0	0
039	Telecommunications	5,343	6,840	7,488	7,488	0	7,488	7,488	0
040	Indirect Costs	3,457	5,396	9,176	9,176	0	9,452	9,452	0
041	Audit Fund Set Aside	115	669	733	733	0	705	705	0
049	Transfer to Other State Agenci	16,824	17,053	13,522	13,522	0	13,847	13,847	0
057	Books, Periodicals, Subscripti	413	750	750	750	0	750	750	0
060	Benefits	160,836	184,201	167,180	167,180	0	174,164	174,164	0
070	In-State Travel Reimbursement	2,499	11,950	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	26,023	29,500	29,500	29,500	0	29,500	29,500	0
TOTAL EXPENSES		604,881	681,283	733,780	733,780	0	704,265	704,265	0

ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS									
000	Federal Funds	585,387	476,899	513,645	513,645	0	492,992	492,992	0
009	Agency Income	19,494	204,384	220,135	220,135	0	211,273	211,273	0
TOTAL FUNDS		604,881	681,283	733,780	733,780	0	704,265	704,265	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 811010 **GREENHOUSE GAS**
ORGANIZATION: 5453 **GREENHOUSE GAS I25-O:23**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	1,147	2,241	1,456	1,456	0	1,519	1,519	0
028	Transfers To General Services	1,303	1,644	681	681	0	688	688	0
029	Intra-Agency Transfers	4,926	34,837	17,554	17,554	0	17,848	17,848	0
040	Indirect Costs	201	313	1,189	1,189	0	1,224	1,224	0
049	Transfer to Other State Agenci	199,800	274,838	323,379	323,379	0	341,388	341,388	0
073	Grants-Non Federal	23,100,865	9,451,837	12,653,723	12,653,723	0	12,635,285	12,635,285	0
080	Out-Of State Travel	419	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		23,308,661	9,767,710	12,999,982	12,999,982	0	12,999,952	12,999,952	0
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23									
008	Agency Income	23,308,661	9,767,710	12,999,982	12,999,982	0	12,999,952	12,999,952	0
TOTAL FUNDS		23,308,661	9,767,710	12,999,982	12,999,982	0	12,999,952	12,999,952	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 811510 **RENEWABLE ENERGY FUND**
ORGANIZATION: 5454 **RENEWABLE ENERGY FUND 362-F:10**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,175	2,175	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	13,500	20,000	20,000	20,000	0	20,000	20,000	0
027	Transfers To Oit	23,479	39,008	50,416	50,416	0	52,618	52,618	0
028	Transfers To General Services	22,560	27,550	23,605	23,605	0	23,819	23,819	0
029	Intra-Agency Transfers	508,317	570,679	566,635	566,635	0	597,192	597,192	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039	Telecommunications	2,298	1,992	2,980	2,980	0	2,980	2,980	0
040	Indirect Costs	3,360	5,245	12,576	12,576	0	12,954	12,954	0
046	Consultants	8,331	141,000	150,000	150,000	0	150,000	150,000	0
049	Transfer to Other State Agenci	23,854	24,576	34,616	34,616	0	35,532	35,532	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	10	1,000	25	25	0	25	25	0
060	Benefits	0	0	382	382	0	382	382	0
066	Employee training	1,500	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	206	600	600	600	0	600	600	0
073	Grants-Non Federal	8,049,661	12,539,542	4,117,542	4,117,542	0	4,082,208	4,082,208	0
080	Out-Of State Travel	2,920	6,500	6,500	6,500	0	6,500	6,500	0
TOTAL EXPENSES		8,662,171	13,386,867	4,999,377	4,999,377	0	4,998,310	4,998,310	0

ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10									
009	Agency Income	8,662,171	13,386,867	4,999,377	4,999,377	0	4,998,310	4,998,310	0
TOTAL FUNDS		8,662,171	13,386,867	4,999,377	4,999,377	0	4,998,310	4,998,310	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 812010 **CONSUMER ADVOCATE**
ORGANIZATION: 2816 **CONSUMER ADVOCATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	237,769	276,621	286,160	286,160	0	293,022	293,022	0
011	Personal Services-Unclassified	91,636	91,598	92,649	92,649	0	92,650	92,650	0
020	Current Expenses	2,112	2,100	2,960	2,960	0	2,960	2,960	0
022	Rents-Leases Other Than State	1,715	2,381	1,550	1,550	0	1,550	1,550	0
026	Organizational Dues	4,156	4,000	4,500	4,500	0	4,500	4,500	0
027	Transfers To Oit	28,641	46,159	51,975	51,975	0	54,245	54,245	0
028	Transfers To General Services	20,787	21,780	17,738	17,738	0	17,894	17,894	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	2,000	2,376	2,108	2,108	0	2,108	2,108	0
040	Indirect Costs	3,169	3,261	5,527	5,527	0	5,693	5,693	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	16,182	16,402	13,522	13,522	0	13,847	13,847	0
050	Personal Service-Temp/Appointe	7,236	15,639	17,888	17,888	0	17,888	17,888	0
057	Books, Periodicals, Subscripti	6,661	6,862	5,970	5,970	0	6,142	6,142	0
060	Benefits	146,648	207,757	170,466	170,466	0	178,320	178,320	0
066	Employee training	450	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	1,006	3,050	1,550	1,550	0	1,550	1,550	0
080	Out-Of State Travel	4,825	5,700	7,210	7,210	0	7,210	7,210	0
233	Litigation	35,739	118,216	120,000	120,000	0	120,000	120,000	0
TOTAL EXPENSES		610,732	837,902	815,273	815,273	0	833,079	833,079	0
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE									
009	Agency Income	610,732	837,902	815,273	815,273	0	833,079	833,079	0
TOTAL FUNDS		610,732	837,902	815,273	815,273	0	833,079	833,079	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
 AGENCY: 081 PUBLIC UTILITIES COMM
 ACTIVITY: 812510 WORKERS COMPENSATION
 ORGANIZATION: 8596 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	0	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	0	1	1	1	0	1	1	0
	TOTAL FUNDS	0	1	1	1	0	1	1	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
 AGENCY: 081 PUBLIC UTILITIES COMM
 ACTIVITY: 813010 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6183 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	0	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	1	1	1	0	1	1	0
	TOTAL FUNDS	0	1	1	1	0	1	1	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 813510 **PUBLIC UTILITIES COMMISSION**
ORGANIZATION: 3074 **SITE EVALUATION COMMITTEE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
011	Personal Services-Unclassified	71,677	97,500	100,935	100,935	0	100,935	100,935	0
018	Overtime	4,494	5,500	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	11,391	15,925	12,050	12,050	0	12,050	12,050	0
027	Transfers To Oit	10,070	10,869	20,789	20,789	0	21,698	21,698	0
028	Transfers To General Services	16,367	17,007	9,734	9,734	0	9,822	9,822	0
030	Equipment New/Replacement	2,921	4,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	162	2,050	900	900	0	900	900	0
040	Indirect Costs	0	0	15	15	0	16	16	0
046	Consultants	17,642	40,000	49,997	49,997	0	49,997	49,997	0
049	Transfer to Other State Agenci	0	0	5,408	5,408	0	5,539	5,539	0
050	Personal Service-Temp/Appointe	4,593	29,500	29,500	29,500	0	29,500	29,500	0
060	Benefits	30,332	37,825	39,900	39,900	0	41,072	41,072	0
065	Board Expenses	23,180	37,000	37,000	37,000	0	37,000	37,000	0
068	Remuneration	128,800	175,255	175,255	175,255	0	175,255	175,255	0
070	In-State Travel Reimbursement	4,173	9,050	9,050	9,050	0	9,050	9,050	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		325,802	485,481	503,533	503,533	0	505,835	505,835	0

ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE									
009	Agency Income	325,802	485,481	503,533	503,533	0	505,835	505,835	0
TOTAL FUNDS		325,802	485,481	503,533	503,533	0	505,835	505,835	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 813510 **PUBLIC UTILITIES COMMISSION**
ORGANIZATION: 3074 **SITE EVALUATION COMMITTEE**

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

AGENCY 081 PUBLIC UTILITIES COMM

TOTAL EXPENSES	41,009,813	33,986,559	29,287,761	29,287,761	0	29,492,227	29,492,227	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM								
FEDERAL FUNDS	585,387	476,899	513,645	513,645	0	492,992	492,992	0
OTHER FUNDS	40,424,426	33,509,660	28,774,116	28,774,116	0	28,999,235	28,999,235	0
TOTAL FUNDS	41,009,813	33,986,559	29,287,761	29,287,761	0	29,492,227	29,492,227	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 1118 **HOMELAND STATE AGENCY GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	10,512	74,987	14,370	14,370	0	15,233	15,233	0
020	Current Expenses	43,943	3,000	35,000	35,000	0	36,500	36,500	0
024	Maint.Other Than Build.- Grnds	25,235	80,000	35,000	35,000	0	36,000	36,000	0
030	Equipment New/Replacement	145,627	398,542	300,150	300,150	0	314,848	314,848	0
037	Technology - Hardware	0	4,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	113	0	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscripti	120	0	1,000	1,000	0	1,200	1,200	0
060	Benefits	2,864	15,109	5,140	5,140	0	5,311	5,311	0
070	In-State Travel Reimbursement	2,592	0	2,177	2,177	0	2,308	2,308	0
072	Grants-Federal	171,554	499,474	680,000	680,000	0	700,000	700,000	0
080	Out-Of State Travel	5,845	0	10,000	10,000	0	10,600	10,600	0
102	Contracts for program services	3,904	0	0	0	0	0	0	0
TOTAL EXPENSES		412,309	1,075,112	1,112,837	1,112,837	0	1,152,000	1,152,000	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS									
000	Federal Funds	412,309	1,075,112	1,112,837	1,112,837	0	1,152,000	1,152,000	0
TOTAL FUNDS		412,309	1,075,112	1,112,837	1,112,837	0	1,152,000	1,152,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 1123 **SP INTELLIGENCE ANALYSTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	55,275	114,360	108,943	108,943	0	113,331	113,331	0
020	Current Expenses	0	550	550	550	0	550	550	0
024	Maint.Other Than Build.- Grnds	12,849	25,000	26,000	26,000	0	26,000	26,000	0
038	Technology - Software	0	3,675	3,675	3,675	0	3,675	3,675	0
039	Telecommunications	838	1,037	1,037	1,037	0	1,037	1,037	0
060	Benefits	40,887	81,375	72,892	72,892	0	77,299	77,299	0
080	Out-Of State Travel	1,981	5,200	5,200	5,200	0	5,200	5,200	0
TOTAL EXPENSES		111,830	231,197	218,297	218,297	0	227,092	227,092	0
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS									
000	Federal Funds	111,830	231,197	218,297	218,297	0	227,092	227,092	0
TOTAL FUNDS		111,830	231,197	218,297	218,297	0	227,092	227,092	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 3082 **BUREAU OF HEARINGS TRANSCRIBIN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
103	Contracts for Op Services	2,991	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	2,991	12,000	12,000	12,000	0	12,000	12,000	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN									
009	Agency Income	2,991	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL FUNDS	2,991	12,000	12,000	12,000	0	12,000	12,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 3313 **IGNITION INTERLOCK DEVICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	749	860	900	900	0	900	900	0
030	Equipment New/Replacement	0	0	300	300	0	400	400	0
039	Telecommunications	0	0	465	465	0	465	465	0
040	Indirect Costs	5,174	3,291	6,956	6,956	0	9,482	9,482	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
059	Temp Full Time	34,006	18,378	43,278	43,278	0	45,442	45,442	0
060	Benefits	3,266	2,185	5,411	5,411	0	28,516	28,516	0
070	In-State Travel Reimbursement	33	2,767	500	500	0	500	500	0
080	Out-Of State Travel	2,087	1,913	4,075	4,075	0	4,075	4,075	0
TOTAL EXPENSES		45,315	29,394	76,885	76,885	0	104,780	104,780	0
ESTIMATED SOURCE OF FUNDS FOR IGNITION INTERLOCK DEVICE									
009	Agency Income	45,315	29,394	76,885	76,885	0	104,780	104,780	0
TOTAL FUNDS		45,315	29,394	76,885	76,885	0	104,780	104,780	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 4192 **HLS EXERCISE GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	4,999	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	500	1,000	1,000	0	1,000	1,000	0
021	Food Institutions	0	100	300	300	0	300	300	0
060	Benefits	0	989	396	396	0	396	396	0
070	In-State Travel Reimbursement	0	1,155	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	548,753	590,453	865,007	865,007	0	951,507	951,507	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		548,753	599,196	869,703	869,703	0	956,203	956,203	0
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS									
000	Federal Funds	548,753	599,196	869,703	869,703	0	956,203	956,203	0
TOTAL FUNDS		548,753	599,196	869,703	869,703	0	956,203	956,203	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 4195 **HOMELAND SECURITY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	134	41,745	41,808	41,808	0	43,439	43,439	0
018	Overtime	2,801	15,000	10,000	10,000	0	11,000	11,000	0
020	Current Expenses	2,859	5,967	7,250	7,250	0	7,500	7,500	0
021	Food Institutions	0	600	1,560	1,560	0	1,716	1,716	0
022	Rents-Leases Other Than State	1,784	2,400	4,300	4,300	0	4,730	4,730	0
029	Intra-Agency Transfers	76,318	96,814	104,790	104,790	0	107,749	107,749	0
030	Equipment New/Replacement	425	1,500	1,300	1,300	0	1,450	1,450	0
037	Technology - Hardware	1,440	5,900	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,899	2,203	2,203	2,203	0	2,203	2,203	0
040	Indirect Costs	23,763	77,217	46,011	46,011	0	53,107	53,107	0
041	Audit Fund Set Aside	3,764	9,745	11,363	11,363	0	7,192	7,192	0
046	Consultants	14,384	0	93,497	93,497	0	102,847	102,847	0
050	Personal Service-Temp/Appointe	2,699	0	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	400	500	500	0	550	550	0
060	Benefits	853	28,302	27,457	27,457	0	29,149	29,149	0
070	In-State Travel Reimbursement	0	800	700	700	0	770	770	0
080	Out-Of State Travel	0	2,500	13,000	13,000	0	13,650	13,650	0
103	Contracts for Op Services	0	150	200	200	0	200	200	0
TOTAL EXPENSES		133,123	291,243	367,939	367,939	0	389,252	389,252	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
000	Federal Funds	133,123	291,243	367,939	367,939	0	389,252	389,252	0
TOTAL FUNDS		133,123	291,243	367,939	367,939	0	389,252	389,252	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5003 **AERIAL LIFT SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	132,130	136,881	140,321	140,321	0	143,351	143,351	0
018	Overtime	12,395	12,676	13,056	13,056	0	13,448	13,448	0
020	Current Expenses	4,386	4,299	5,305	5,305	0	5,315	5,315	0
024	Maint.Other Than Build.- Grnds	0	400	400	400	0	400	400	0
027	Transfers To Oit	3,295	2,500	6,221	6,221	0	6,558	6,558	0
030	Equipment New/Replacement	3,965	27,000	0	0	0	29,568	29,568	0
037	Technology - Hardware	0	1,500	700	700	0	700	700	0
038	Technology - Software	0	500	350	350	0	350	350	0
039	Telecommunications	2,727	3,313	3,313	3,313	0	3,313	3,313	0
050	Personal Service-Temp/Appointe	0	25,098	56,100	56,100	0	58,300	58,300	0
057	Books, Periodicals, Subscripti	59	385	350	350	0	350	350	0
060	Benefits	61,530	67,747	71,076	71,076	0	74,387	74,387	0
064	Ret-Pension Bene-Health Ins	16,820	23,000	18,500	18,500	0	20,000	20,000	0
065	Board Expenses	1,636	2,000	2,000	2,000	0	2,000	2,000	0
066	Employee training	150	1,000	900	900	0	900	900	0
070	In-State Travel Reimbursement	6,953	20,136	8,263	8,263	0	8,683	8,683	0
080	Out-Of State Travel	145	1,200	1,200	1,200	0	1,200	1,200	0
TOTAL EXPENSES		246,191	329,635	328,055	328,055	0	368,823	368,823	0

ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY									
009	Agency Income	246,191	329,635	328,055	328,055	0	368,823	368,823	0
TOTAL FUNDS		246,191	329,635	328,055	328,055	0	368,823	368,823	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 5410 HLS EQUIPMENT GRANTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	0	100,000	0	0	0	0	0	0
072	Grants-Federal	2,234,511	3,500,000	3,619,771	3,619,771	0	3,981,748	3,981,748	0
	TOTAL EXPENSES	2,234,511	3,600,000	3,619,771	3,619,771	0	3,981,748	3,981,748	0
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS									
000	Federal Funds	2,234,511	3,600,000	3,619,771	3,619,771	0	3,981,748	3,981,748	0
	TOTAL FUNDS	2,234,511	3,600,000	3,619,771	3,619,771	0	3,981,748	3,981,748	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5409 **HLS TRAINING GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	4,932	0	0	0	0	0	0
020	Current Expenses	0	27,629	10,000	10,000	0	11,000	11,000	0
030	Equipment New/Replacement	0	35,746	3,600	3,600	0	1,500	1,500	0
037	Technology - Hardware	0	15,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	4,607	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	66,046	154,532	50,000	50,000	0	55,000	55,000	0
057	Books, Periodicals, Subscripti	10,101	33,895	8,000	8,000	0	8,000	8,000	0
060	Benefits	5,052	12,199	3,825	3,825	0	4,208	4,208	0
070	In-State Travel Reimbursement	4,291	25,481	7,600	7,600	0	8,800	8,800	0
072	Grants-Federal	353,781	978,871	543,992	543,992	0	598,391	598,391	0
080	Out-Of State Travel	0	6,560	0	0	0	0	0	0
102	Contracts for program services	0	3,550	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	0	10,000	15,000	15,000	0	16,500	16,500	0
TOTAL EXPENSES		439,271	1,313,002	659,017	659,017	0	720,399	720,399	0
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS									
000	Federal Funds	439,271	1,313,002	659,017	659,017	0	720,399	720,399	0
TOTAL FUNDS		439,271	1,313,002	659,017	659,017	0	720,399	720,399	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7541 **NHTSA GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	121,428	121,428	0	122,298	122,298	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	1,720	151,758	91,000	91,000	0	91,300	91,300	0
021	Food Institutions	0	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,110	2	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
040	Indirect Costs	0	0	62,235	62,235	0	69,136	69,136	0
041	Audit Fund Set Aside	980	2,400	3,201	3,201	0	3,214	3,214	0
050	Personal Service-Temp/Appointe	52	31,148	43,676	43,676	0	45,665	45,665	0
060	Benefits	4	2,383	64,790	64,790	0	67,579	67,579	0
066	Employee training	0	1,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	1,027	3,600	6,250	6,250	0	6,250	6,250	0
072	Grants-Federal	1,668,464	1,956,429	2,516,410	2,516,410	0	2,516,410	2,516,410	0
080	Out-Of State Travel	6,787	23,100	24,500	24,500	0	24,500	24,500	0
102	Contracts for program services	28,000	270,406	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		1,708,144	2,452,227	3,204,840	3,204,840	0	3,217,702	3,217,702	0

ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS									
000	Federal Funds	1,708,144	2,452,227	3,204,840	3,204,840	0	3,217,702	3,217,702	0
TOTAL FUNDS		1,708,144	2,452,227	3,204,840	3,204,840	0	3,217,702	3,217,702	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7542 **408 DATA PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	2	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	7,020	7,020	0	7,722	7,722	0
041	Audit Fund Set Aside	105	1,410	1,418	1,418	0	1,442	1,442	0
070	In-State Travel Reimbursement	0	1	300	300	0	300	300	0
072	Grants-Federal	370,429	1,341,587	1,340,713	1,340,713	0	1,364,221	1,364,221	0
080	Out-Of State Travel	0	2,000	3,900	3,900	0	3,900	3,900	0
102	Contracts for program services	45,000	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		415,534	1,410,000	1,419,351	1,419,351	0	1,443,585	1,443,585	0
ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM									
000	Federal Funds	415,534	1,410,000	1,419,351	1,419,351	0	1,443,585	1,443,585	0
TOTAL FUNDS		415,534	1,410,000	1,419,351	1,419,351	0	1,443,585	1,443,585	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7543 **410 ALCOHOL-IMPAIRED DR PREV**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	506	2,000	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	1,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	0	28,101	28,101	0	31,146	31,146	0
041	Audit Fund Set Aside	714	2,050	2,726	2,726	0	2,731	2,731	0
050	Personal Service-Temp/Appointe	0	0	43,676	43,676	0	45,665	45,665	0
060	Benefits	0	0	4,331	4,331	0	4,484	4,484	0
070	In-State Travel Reimbursement	0	1,000	1,600	1,600	0	1,600	1,600	0
072	Grants-Federal	1,392,936	1,536,972	2,416,410	2,416,410	0	2,416,410	2,416,410	0
080	Out-Of State Travel	0	5,000	14,400	14,400	0	14,400	14,400	0
102	Contracts for program services	4,275	500,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		1,398,431	2,048,022	2,728,244	2,728,244	0	2,733,436	2,733,436	0

ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV									
000 Federal Funds	1,398,431	2,048,022	2,728,244	2,728,244	0	2,733,436	2,733,436	0	0
TOTAL FUNDS	1,398,431	2,048,022	2,728,244	2,728,244	0	2,733,436	2,733,436	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7544 **SEC 2010 MOTORCYCLE SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	100	100	0	100	100	0
021	Food Institutions	0	1	100	100	0	100	100	0
040	Indirect Costs	0	0	70	70	0	77	77	0
041	Audit Fund Set Aside	57	284	235	235	0	235	235	0
070	In-State Travel Reimbursement	0	1	100	100	0	100	100	0
072	Grants-Federal	56,638	283,222	233,874	233,874	0	234,585	234,585	0
080	Out-Of State Travel	0	2	300	300	0	300	300	0
102	Contracts for program services	0	1	100	100	0	100	100	0
TOTAL EXPENSES		56,695	283,512	234,879	234,879	0	235,597	235,597	0
ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY									
000	Federal Funds	56,695	283,512	234,879	234,879	0	235,597	235,597	0
TOTAL FUNDS		56,695	283,512	234,879	234,879	0	235,597	235,597	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 8896 **BROADBAND GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	125	57,226	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	17	1,664	850	850	0	935	935	0
021	Food Institutions	0	16,659	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	0	1,200	500	500	0	550	550	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	700	700	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,200	2,200	0
038	Technology - Software	371	5,572	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	448	57,904	6,439	6,439	0	7,723	7,723	0
041	Audit Fund Set Aside	157	714	205	205	0	207	207	0
046	Consultants	152,730	207,900	130,000	130,000	0	125,000	125,000	0
050	Personal Service-Temp/Appointe	0	205,980	40,000	40,000	0	45,000	45,000	0
060	Benefits	25	106,184	5,040	5,040	0	5,422	5,422	0
070	In-State Travel Reimbursement	0	1,281	750	750	0	800	800	0
080	Out-Of State Travel	2,937	51,639	3,000	3,000	0	3,300	3,300	0
TOTAL EXPENSES		156,810	713,923	205,784	205,784	0	207,837	207,837	0
ESTIMATED SOURCE OF FUNDS FOR BROADBAND GRANT									
000	Federal Funds	156,810	713,923	205,784	205,784	0	207,837	207,837	0
TOTAL FUNDS		156,810	713,923	205,784	205,784	0	207,837	207,837	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 8896 **BROADBAND GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 231010 OFFICE OF COMMISSIONER									
	TOTAL EXPENSES	7,909,908	14,388,463	15,057,602	15,057,602	0	15,750,454	15,750,454	0
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
	FEDERAL FUNDS	7,615,411	14,017,434	14,640,662	14,640,662	0	15,264,851	15,264,851	0
	OTHER FUNDS	294,497	371,029	416,940	416,940	0	485,603	485,603	0
	TOTAL FUNDS	7,909,908	14,388,463	15,057,602	15,057,602	0	15,750,454	15,750,454	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2318 **PETROLEUM POLLUTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	127,075	158,526	146,913	146,913	0	150,487	150,487	0
018	Overtime	315	1,600	1,650	1,650	0	1,700	1,700	0
020	Current Expenses	369	3,820	3,880	3,880	0	3,915	3,915	0
030	Equipment New/Replacement	0	20,000	250	250	0	250	250	0
039	Telecommunications	1,293	1,958	1,958	1,958	0	1,958	1,958	0
060	Benefits	66,774	103,594	72,446	72,446	0	76,094	76,094	0
070	In-State Travel Reimbursement	147	3,434	2,852	2,852	0	2,864	2,864	0
080	Out-Of State Travel	507	4,000	6,000	6,000	0	6,060	6,060	0
TOTAL EXPENSES		196,480	296,932	235,949	235,949	0	243,328	243,328	0
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION									
001	Transfer from Other Agencies	196,480	296,932	235,949	235,949	0	243,328	243,328	0
TOTAL FUNDS		196,480	296,932	235,949	235,949	0	243,328	243,328	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2912 **CVISN GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	46,000	20,000	20,000	0	20,000	20,000	0
038	Technology - Software	0	0	500,000	500,000	0	0	0	0
040	Indirect Costs	0	9,696	2,350	2,350	0	2,597	2,597	0
041	Audit Fund Set Aside	0	107	1,526	1,526	0	26	26	0
046	Consultants	0	0	1,000,000	1,000,000	0	0	0	0
080	Out-Of State Travel	0	946	3,500	3,500	0	3,610	3,610	0
102	Contracts for program services	0	50,000	0	0	0	0	0	0
TOTAL EXPENSES		0	106,749	1,527,376	1,527,376	0	26,233	26,233	0
ESTIMATED SOURCE OF FUNDS FOR CVISN GRANT									
000	Federal Funds	0	106,749	1,527,376	1,527,376	0	26,233	26,233	0
TOTAL FUNDS		0	106,749	1,527,376	1,527,376	0	26,233	26,233	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3092 **INTERAGENCY SALE OF SUPPLIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
106	Goods For Resale	13,255	18,000	16,000	16,000	0	16,000	16,000	0
	TOTAL EXPENSES	13,255	18,000	16,000	16,000	0	16,000	16,000	0
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES									
009	Agency Income	13,255	18,000	16,000	16,000	0	16,000	16,000	0
	TOTAL FUNDS	13,255	18,000	16,000	16,000	0	16,000	16,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3094 **JOINT FED/ST MOTOR FUEL TAX**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	1,500	1,500	0	1,650	1,650	0
041	Audit Fund Set Aside	0	0	17	17	0	17	17	0
080	Out-Of State Travel	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	0	16,517	16,517	0	16,667	16,667	0
ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX									
000	Federal Funds	0	0	16,517	16,517	0	16,667	16,667	0
TOTAL FUNDS		0	0	16,517	16,517	0	16,667	16,667	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 3096 SALES OF PUBLICATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
106	Goods For Resale	35,426	45,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	35,426	45,000	40,000	40,000	0	40,000	40,000	0

ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS									
009	Agency Income	35,426	45,000	40,000	40,000	0	40,000	40,000	0
	TOTAL FUNDS	35,426	45,000	40,000	40,000	0	40,000	40,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3097 **INTERAGENCY GARAGE REPAIRS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
106	Goods For Resale	2,088	15,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,088	15,000	3,000	3,000	0	3,000	3,000	0

ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS									
009	Agency Income	2,088	15,000	3,000	3,000	0	3,000	3,000	0
TOTAL FUNDS		2,088	15,000	3,000	3,000	0	3,000	3,000	0

ACTIVITY 232010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	247,249	481,681	1,838,842	1,838,842	0	345,228	345,228	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION									
FEDERAL FUNDS	0	106,749	1,543,893	1,543,893	0	42,900	42,900	0	
OTHER FUNDS	247,249	374,932	294,949	294,949	0	302,328	302,328	0	
TOTAL FUNDS	247,249	481,681	1,838,842	1,838,842	0	345,228	345,228	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 1110 **DRIVER - SAFETY EDUCATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	107,309	115,778	119,087	119,087	0	119,087	119,087	0
018	Overtime	4,057	3,674	3,860	3,860	0	4,053	4,053	0
020	Current Expenses	19,174	30,235	29,280	29,280	0	30,742	30,742	0
039	Telecommunications	573	2,240	858	858	0	858	858	0
057	Books, Periodicals, Subscripti	0	42,000	44,000	44,000	0	44,000	44,000	0
060	Benefits	65,504	64,009	77,823	77,823	0	80,816	80,816	0
064	Ret-Pension Bene-Health Ins	9,048	11,000	13,000	13,000	0	13,500	13,500	0
070	In-State Travel Reimbursement	3,699	3,916	4,814	4,814	0	4,898	4,898	0
080	Out-Of State Travel	0	350	350	350	0	350	350	0
TOTAL EXPENSES		209,364	273,202	293,072	293,072	0	298,304	298,304	0

ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION						
009 Agency Income	209,364	273,202	293,072	293,072	0	298,304
TOTAL FUNDS	209,364	273,202	293,072	293,072	0	298,304

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2394 **ARBITRATION BOARD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	87	548	500	500	0	500	500	0
039	Telecommunications	471	950	520	520	0	520	520	0
050	Personal Service-Temp/Appointe	1,100	3,850	4,000	4,000	0	4,000	4,000	0
057	Books, Periodicals, Subscripti	0	53	75	75	0	75	75	0
060	Benefits	84	295	306	306	0	306	306	0
070	In-State Travel Reimbursement	411	1,500	750	750	0	750	750	0
TOTAL EXPENSES		2,153	7,196	6,151	6,151	0	6,151	6,151	0
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD									
003	Revolving Funds	2,153	7,196	6,151	6,151	0	6,151	6,151	0
TOTAL FUNDS		2,153	7,196	6,151	6,151	0	6,151	6,151	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	38,072	39,571	44,296	44,296	0	46,160	46,160	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	271	1,418	1,400	1,400	0	1,500	1,500	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	750	750	0
039	Telecommunications	572	1,106	630	630	0	630	630	0
040	Indirect Costs	6,008	6,781	4,509	4,509	0	5,080	5,080	0
041	Audit Fund Set Aside	24	75	80	80	0	83	83	0
050	Personal Service-Temp/Appointe	0	9,923	10,000	10,000	0	10,000	10,000	0
060	Benefits	7,691	9,750	10,543	10,543	0	10,912	10,912	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	0	2,599	2,650	2,650	0	2,650	2,650	0
TOTAL EXPENSES		52,638	76,873	80,258	80,258	0	82,915	82,915	0

ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM									
000 Federal Funds	23,789	54,769	46,260	46,260	0	47,348	47,348	0	
009 Agency Income	28,849	22,104	33,998	33,998	0	35,567	35,567	0	
TOTAL FUNDS	52,638	76,873	80,258	80,258	0	82,915	82,915	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	17,850	18,000	18,000	0	18,000	18,000	0
030	Equipment New/Replacement	56,017	81,459	79,600	79,600	0	79,600	79,600	0
040	Indirect Costs	71	4,210	6,350	6,350	0	6,985	6,985	0
041	Audit Fund Set Aside	0	128	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	1,750	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	550	22,500	44,000	44,000	0	44,000	44,000	0
TOTAL EXPENSES		56,638	127,897	149,450	149,450	0	150,085	150,085	0
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT									
009	Agency Income	56,638	127,897	149,450	149,450	0	150,085	150,085	0
TOTAL FUNDS		56,638	127,897	149,450	149,450	0	150,085	150,085	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	14,857	42,000	43,000	43,000	0	43,000	43,000	0
040	Indirect Costs	2,257	5,046	5,151	5,151	0	5,667	5,667	0
041	Audit Fund Set Aside	0	56	0	0	0	0	0	0
060	Benefits	2,656	8,463	8,514	8,514	0	8,514	8,514	0
TOTAL EXPENSES		19,770	55,565	56,665	56,665	0	57,181	57,181	0
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA									
009	Agency Income	19,770	55,565	56,665	56,665	0	57,181	57,181	0
TOTAL FUNDS		19,770	55,565	56,665	56,665	0	57,181	57,181	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 8200 **MOTORCYCLE RIDER EDUC PROG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	135,381	140,560	144,274	144,274	0	146,260	146,260	0
018	Overtime	3,985	3,700	3,800	3,800	0	3,900	3,900	0
020	Current Expenses	54,427	67,720	64,908	64,908	0	65,762	65,762	0
022	Rents-Leases Other Than State	18,742	49,000	45,000	45,000	0	45,000	45,000	0
024	Maint.Other Than Build.- Grnds	375	1,500	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	690	0	0	0	0	0	0	0
039	Telecommunications	1,664	2,961	1,850	1,850	0	1,850	1,850	0
047	Own Forces Maint.-Build.-Grnds	771	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	1,897	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	206,123	321,300	337,365	337,365	0	354,233	354,233	0
057	Books, Periodicals, Subscripti	0	5,000	9,500	9,500	0	9,500	9,500	0
060	Benefits	86,249	97,759	100,126	100,126	0	104,881	104,881	0
070	In-State Travel Reimbursement	2,380	6,184	3,260	3,260	0	3,320	3,320	0
080	Out-Of State Travel	3,379	0	0	0	0	0	0	0
TOTAL EXPENSES		516,063	695,684	711,083	711,083	0	735,706	735,706	0
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG									
009	Agency Income	516,063	695,684	711,083	711,083	0	735,706	735,706	0
TOTAL FUNDS		516,063	695,684	711,083	711,083	0	735,706	735,706	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 8200 **MOTORCYCLE RIDER EDUC PROG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 233010 DIVISION OF MOTOR VEHICLES									
	TOTAL EXPENSES	856,626	1,236,417	1,296,679	1,296,679	0	1,330,342	1,330,342	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
	FEDERAL FUNDS	23,789	54,769	46,260	46,260	0	47,348	47,348	0
	OTHER FUNDS	832,837	1,181,648	1,250,419	1,250,419	0	1,282,994	1,282,994	0
	TOTAL FUNDS	856,626	1,236,417	1,296,679	1,296,679	0	1,330,342	1,330,342	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	25,535	35	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	4,716	2,481	6,196	6,196	0	6,815	6,815	0
050	Personal Service-Temp/Appointe	4,422	3,156	15,000	15,000	0	15,000	15,000	0
060	Benefits	6,626	1,074	11,956	11,956	0	11,956	11,956	0
TOTAL EXPENSES		41,299	6,746	68,152	68,152	0	68,771	68,771	0
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT									
009	Agency Income	41,299	6,746	68,152	68,152	0	68,771	68,771	0
TOTAL FUNDS		41,299	6,746	68,152	68,152	0	68,771	68,771	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 1237 **BORDER ENFORCEMENT PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	12,116	6,068	45,000	45,000	0	47,000	47,000	0
020	Current Expenses	0	160	100	100	0	100	100	0
040	Indirect Costs	2,104	1,157	6,055	6,055	0	6,949	6,949	0
041	Audit Fund Set Aside	18	10	67	67	0	70	70	0
050	Personal Service-Temp/Appointe	258	342	600	600	0	600	600	0
060	Benefits	3,415	1,738	13,942	13,942	0	14,559	14,559	0
070	In-State Travel Reimbursement	533	1,063	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		18,444	10,538	69,764	69,764	0	73,278	73,278	0
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT PROGRAM									
000	Federal Funds	18,444	10,538	60,217	60,217	0	63,339	63,339	0
	Highway Funds	0	0	9,547	9,547	0	9,939	9,939	0
TOTAL FUNDS		18,444	10,538	69,764	69,764	0	73,278	73,278	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 1876 **COLD CASE UNIT GF**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	66,885	70,666	76,969	76,969	0	76,969	76,969	0
018	Overtime	9,179	5,000	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	847	2,800	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	615	4,400	2,900	2,900	0	2,900	2,900	0
030	Equipment New/Replacement	7,859	0	0	0	0	0	0	0
038	Technology - Software	0	0	1,140	1,140	0	1,140	1,140	0
050	Personal Service-Temp/Appointe	9,881	46,080	47,554	47,554	0	48,321	48,321	0
060	Benefits	36,144	42,923	52,656	52,656	0	53,770	53,770	0
070	In-State Travel Reimbursement	3,213	1,796	3,712	3,712	0	3,784	3,784	0
080	Out-Of State Travel	5,374	9,000	6,700	6,700	0	6,700	6,700	0
103	Contracts for Op Services	15,576	33,200	32,000	32,000	0	32,000	32,000	0
TOTAL EXPENSES		155,573	215,865	235,131	235,131	0	237,084	237,084	0
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT GF									
General Fund		155,573	215,865	235,131	235,131	0	237,084	237,084	0
TOTAL FUNDS		155,573	215,865	235,131	235,131	0	237,084	237,084	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	36,319	50,000	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	5,807	6,392	6,544	6,544	0	7,198	7,198	0
060	Benefits	9,837	13,915	15,440	15,440	0	15,440	15,440	0
TOTAL EXPENSES		51,963	70,307	71,984	71,984	0	72,638	72,638	0
ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT									
009	Agency Income	51,938	70,307	71,984	71,984	0	72,638	72,638	0
	General Fund	25	0	0	0	0	0	0	0
TOTAL FUNDS		51,963	70,307	71,984	71,984	0	72,638	72,638	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	24,482	42,000	45,000	45,000	0	45,000	45,000	0
040	Indirect Costs	4,059	5,369	5,890	5,890	0	6,479	6,479	0
060	Benefits	6,595	11,689	13,896	13,896	0	13,896	13,896	0
TOTAL EXPENSES		35,136	59,058	64,786	64,786	0	65,375	65,375	0
ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE									
001	Transfer from Other Agencies	35,136	0	0	0	0	0	0	0
009	Agency Income	0	59,058	64,786	64,786	0	65,375	65,375	0
TOTAL FUNDS		35,136	59,058	64,786	64,786	0	65,375	65,375	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2913 **PERMITS AND LICENSING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	138,236	144,534	245,186	245,186	0	246,919	246,919	0
018	Overtime	24,549	25,000	25,000	25,000	0	25,000	25,000	0
019	Holiday Pay	2,933	6,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	33,217	26,500	41,600	41,600	0	41,600	41,600	0
022	Rents-Leases Other Than State	803	2,040	2,800	2,800	0	2,800	2,800	0
038	Technology - Software	0	0	150,000	150,000	0	0	0	0
039	Telecommunications	0	0	216	216	0	216	216	0
050	Personal Service-Temp/Appointe	31,185	100,000	54,600	54,600	0	54,600	54,600	0
060	Benefits	73,672	85,270	148,754	148,754	0	155,262	155,262	0
TOTAL EXPENSES		304,595	389,344	673,156	673,156	0	531,397	531,397	0
ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING									
003	Revolving Funds	304,595	389,344	673,156	673,156	0	531,397	531,397	0
TOTAL FUNDS		304,595	389,344	673,156	673,156	0	531,397	531,397	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3103 **NEW ENTRANT CDL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	39,008	30,156	32,838	32,838	0	34,105	34,105	0
018	Overtime	6,743	10,000	13,000	13,000	0	15,000	15,000	0
020	Current Expenses	796	5,600	4,900	4,900	0	5,050	5,050	0
037	Technology - Hardware	0	2,000	1,350	1,350	0	1,350	1,350	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	210	551	800	800	0	800	800	0
040	Indirect Costs	18,703	21,474	17,166	17,166	0	19,570	19,570	0
041	Audit Fund Set Aside	126	239	190	190	0	199	199	0
050	Personal Service-Temp/Appointe	47,615	120,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	48,230	34,907	43,655	43,655	0	46,402	46,402	0
070	In-State Travel Reimbursement	2,287	10,500	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	207	3,300	4,000	4,000	0	4,550	4,550	0
TOTAL EXPENSES		163,925	239,227	192,899	192,899	0	202,026	202,026	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL									
000	Federal Funds	163,925	239,227	166,568	166,568	0	174,689	174,689	0
	Highway Funds	0	0	26,331	26,331	0	27,337	27,337	0
TOTAL FUNDS		163,925	239,227	192,899	192,899	0	202,026	202,026	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3116 **HIGH PRIORITY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	2,004	5,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	0	6,700	4,700	4,700	0	4,700	4,700	0
024	Maint.Other Than Build.- Grnds	0	0	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	329	6,530	11,302	11,302	0	13,004	13,004	0
041	Audit Fund Set Aside	26	72	124	124	0	131	131	0
050	Personal Service-Temp/Appointe	0	1,120	600	600	0	600	600	0
060	Benefits	553	1,477	6,222	6,222	0	6,222	6,222	0
070	In-State Travel Reimbursement	127	1,000	1,500	1,500	0	1,700	1,700	0
103	Contracts for Op Services	22,500	50,000	60,000	60,000	0	65,000	65,000	0
TOTAL EXPENSES		25,539	71,899	124,448	124,448	0	131,357	131,357	0
ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT									
000	Federal Funds	25,539	71,899	107,494	107,494	0	113,624	113,624	0
	Highway Funds	0	0	16,954	16,954	0	17,733	17,733	0
TOTAL FUNDS		25,539	71,899	124,448	124,448	0	131,357	131,357	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3117 **SEX OFFENDER REGISTRY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	13,919	0	228,300	228,300	0	228,300	228,300	0
038	Technology - Software	0	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	2,350	0	34,578	34,578	0	38,035	38,035	0
041	Audit Fund Set Aside	21	0	390	390	0	394	394	0
050	Personal Service-Temp/Appointe	643	0	32,000	32,000	0	32,000	32,000	0
060	Benefits	3,669	0	72,947	72,947	0	72,947	72,947	0
070	In-State Travel Reimbursement	0	0	11,000	11,000	0	11,000	11,000	0
TOTAL EXPENSES		20,602	0	389,215	389,215	0	392,676	392,676	0
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT									
000	Federal Funds	20,602	0	389,215	389,215	0	392,676	392,676	0
TOTAL FUNDS		20,602	0	389,215	389,215	0	392,676	392,676	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3127 BACKLOG REDUCTION PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	29,094	72,000	75,000	75,000	0	75,000	75,000	0
020	Current Expenses	103,507	100,000	100,000	100,000	0	100,000	100,000	0
024	Maint.Other Than Build.- Grnds	4,637	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	75,000	150,000	150,000	0	100,000	100,000	0
037	Technology - Hardware	0	0	0	0	0	50,000	50,000	0
040	Indirect Costs	2,570	22,651	23,816	23,816	0	26,198	26,198	0
041	Audit Fund Set Aside	149	324	412	412	0	414	414	0
060	Benefits	5,616	14,508	23,160	23,160	0	23,160	23,160	0
080	Out-Of State Travel	3,398	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		148,971	324,483	412,388	412,388	0	414,772	414,772	0
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM									
000	Federal Funds	148,971	324,483	412,388	412,388	0	414,772	414,772	0
TOTAL FUNDS		148,971	324,483	412,388	412,388	0	414,772	414,772	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	14,942	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	6,125	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	5,849	7,903	8,018	8,018	0	8,819	8,819	0
060	Benefits	2,331	4,030	6,176	6,176	0	6,176	6,176	0
080	Out-Of State Travel	21,975	25,000	24,000	24,000	0	24,000	24,000	0
TOTAL EXPENSES		51,222	96,933	98,194	98,194	0	98,995	98,995	0
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT									
009	Agency Income	51,222	96,933	98,194	98,194	0	98,995	98,995	0
TOTAL FUNDS		51,222	96,933	98,194	98,194	0	98,995	98,995	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	83,400	23,203	0	0	0	0	0	0
037	Technology - Hardware	0	0	1,000	1,000	0	0	0	0
039	Telecommunications	0	0	600	600	0	600	600	0
040	Indirect Costs	13,347	3,780	20,284	20,284	0	22,452	22,452	0
046	Consultants	0	0	30,669	30,669	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	41,912	41,912	0	41,912	41,912	0
059	Temp Full Time	0	0	79,499	79,499	0	79,499	79,499	0
060	Benefits	20,145	6,125	44,955	44,955	0	46,126	46,126	0
070	In-State Travel Reimbursement	0	0	10,050	10,050	0	10,050	10,050	0
080	Out-Of State Travel	0	0	26,000	26,000	0	26,000	26,000	0
TOTAL EXPENSES		116,892	33,108	254,969	254,969	0	226,639	226,639	0
ESTIMATED SOURCE OF FUNDS FOR NHDOJ GRANTS									
009	Agency Income	116,892	33,108	254,969	254,969	0	226,639	226,639	0
TOTAL FUNDS		116,892	33,108	254,969	254,969	0	226,639	226,639	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4008 **OUTSIDE DETAILS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	36,795	35,248	39,413	39,413	0	40,372	40,372	0
017	FT Employees Special Payments	2,096,216	2,400,000	2,442,000	2,442,000	0	2,490,840	2,490,840	0
018	Overtime	2,909	1,000	2,500	2,500	0	2,500	2,500	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	76,990	60,070	45,070	45,070	0	45,070	45,070	0
030	Equipment New/Replacement	600	0	0	0	0	0	0	0
039	Telecommunications	57,075	496,821	254,200	254,200	0	254,200	254,200	0
050	Personal Service-Temp/Appointe	102,532	110,135	122,000	122,000	0	122,000	122,000	0
060	Benefits	585,564	700,618	799,348	799,348	0	816,755	816,755	0
070	In-State Travel Reimbursement	137,325	342,000	215,000	215,000	0	215,000	215,000	0
103	Contracts for Op Services	12,600	0	0	0	0	0	0	0
TOTAL EXPENSES		3,108,606	4,146,392	3,920,031	3,920,031	0	3,987,237	3,987,237	0

ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS									
005	Private Local Funds	3,108,606	4,146,392	3,920,031	3,920,031	0	3,987,237	3,987,237	0
TOTAL FUNDS		3,108,606	4,146,392	3,920,031	3,920,031	0	3,987,237	3,987,237	0

			Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.	Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4019 **CRIMINAL RECORDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,130,568	1,220,362	1,143,073	1,143,073	0	1,159,665	1,159,665	0
060	Benefits	728,345	857,012	739,469	739,469	0	777,683	777,683	0
	TOTAL EXPENSES	1,858,913	2,077,374	1,882,542	1,882,542	0	1,937,348	1,937,348	0
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS									
003	Revolving Funds	1,858,913	2,077,374	1,882,542	1,882,542	0	1,937,348	1,937,348	0
	TOTAL FUNDS	1,858,913	2,077,374	1,882,542	1,882,542	0	1,937,348	1,937,348	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4176 **SEACOAST SECURITY UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	133,744	137,410	142,491	142,491	0	145,177	145,177	0
018	Overtime	5,653	8,000	8,000	8,000	0	8,000	8,000	0
019	Holiday Pay	2,393	2,600	2,600	2,600	0	2,600	2,600	0
020	Current Expenses	11,439	35,000	14,000	14,000	0	14,000	14,000	0
060	Benefits	64,240	67,619	73,899	73,899	0	76,609	76,609	0
070	In-State Travel Reimbursement	35	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		217,504	252,629	242,990	242,990	0	248,386	248,386	0
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT									
003	Revolving Funds	217,504	252,629	242,990	242,990	0	248,386	248,386	0
TOTAL FUNDS		217,504	252,629	242,990	242,990	0	248,386	248,386	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	469,205	618,615	649,281	649,281	0	668,360	668,360	0
018	Overtime	91,445	80,000	100,000	100,000	0	100,000	100,000	0
019	Holiday Pay	15,650	22,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	11,626	26,728	15,415	15,415	0	13,865	13,865	0
022	Rents-Leases Other Than State	363	450	500	500	0	500	500	0
030	Equipment New/Replacement	0	5,000	45,350	45,350	0	5,000	5,000	0
037	Technology - Hardware	0	4,000	0	0	0	0	0	0
038	Technology - Software	0	10,000	0	0	0	0	0	0
039	Telecommunications	481	437	5,832	5,832	0	5,832	5,832	0
050	Personal Service-Temp/Appointe	57,383	104,863	164,000	164,000	0	167,500	167,500	0
060	Benefits	255,394	318,804	387,659	387,659	0	406,896	406,896	0
070	In-State Travel Reimbursement	7,820	14,820	8,928	8,928	0	9,096	9,096	0
TOTAL EXPENSES		909,367	1,205,717	1,396,965	1,396,965	0	1,397,049	1,397,049	0
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY									
001	Transfer from Other Agencies	909,367	1,205,717	1,396,965	1,396,965	0	1,397,049	1,397,049	0
TOTAL FUNDS		909,367	1,205,717	1,396,965	1,396,965	0	1,397,049	1,397,049	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4343 **DRUG ERADICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	19,980	40,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	0	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	4,000	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	0	0	5,635	5,635	0	6,199	6,199	0
041	Audit Fund Set Aside	20	56	66	66	0	67	67	0
060	Benefits	0	8,060	12,352	12,352	0	12,352	12,352	0
TOTAL EXPENSES		20,000	56,116	66,053	66,053	0	66,618	66,618	0
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION									
000	Federal Funds	20,000	56,116	66,053	66,053	0	66,618	66,618	0
TOTAL FUNDS		20,000	56,116	66,053	66,053	0	66,618	66,618	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5001 **WATERCRAFT SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	749,931	842,698	848,728	848,728	0	864,516	864,516	0
018	Overtime	45,418	45,000	45,000	45,000	0	50,000	50,000	0
019	Holiday Pay	11,390	18,000	18,000	18,000	0	18,000	18,000	0
020	Current Expenses	154,158	301,092	332,000	332,000	0	332,000	332,000	0
022	Rents-Leases Other Than State	14,399	19,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	43,092	59,379	80,061	80,061	0	80,871	80,871	0
024	Maint.Other Than Build.- Grnds	6,703	7,250	37,000	37,000	0	37,000	37,000	0
027	Transfers To Oit	45,604	54,250	90,452	90,452	0	95,341	95,341	0
028	Transfers To General Services	12,000	0	0	0	0	0	0	0
030	Equipment New/Replacement	61,996	210,000	274,000	274,000	0	107,000	107,000	0
037	Technology - Hardware	0	10,000	15,000	15,000	0	10,000	10,000	0
038	Technology - Software	0	1,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	64,276	127,170	125,000	125,000	0	125,000	125,000	0
044	Debt Service Other Agencies	6,547	731,568	760,483	760,483	0	1,108,156	1,108,156	0
047	Own Forces Maint.-Build.-Grnds	10,051	15,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	16,979	10,000	210,000	210,000	0	210,000	210,000	0
050	Personal Service-Temp/Appointe	240,814	274,133	300,000	300,000	0	300,000	300,000	0
060	Benefits	462,249	549,898	550,308	550,308	0	575,790	575,790	0
064	Ret-Pension Bene-Health Ins	57,181	57,000	55,500	55,500	0	63,000	63,000	0
066	Employee training	829	7,000	7,000	7,000	0	7,000	7,000	0
069	Promotional - Marketing Expens	0	5,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	17,692	73,160	32,235	32,235	0	32,520	32,520	0
080	Out-Of State Travel	0	8,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	45,125	27,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		2,066,434	3,452,598	3,892,767	3,892,767	0	4,128,194	4,128,194	0

ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5001 WATERCRAFT SAFETY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
003	Revolving Funds	2,066,434	3,452,598	3,892,767	3,892,767	0	4,128,194	4,128,194	0
	TOTAL FUNDS	2,066,434	3,452,598	3,892,767	3,892,767	0	4,128,194	4,128,194	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 5011 BOATER CERTIFICATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
103	Contracts for Op Services	39,917	94,550	66,000	66,000	0	100,000	100,000	0
	TOTAL EXPENSES	39,917	94,550	66,000	66,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION									
003	Revolving Funds	39,917	94,550	66,000	66,000	0	100,000	100,000	0
	TOTAL FUNDS	39,917	94,550	66,000	66,000	0	100,000	100,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5046 **RECREATIONAL BOAT SAFETY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	95,744	147,333	135,899	135,899	0	138,411	138,411	0
018	Overtime	1,977	7,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	176,951	308,694	192,000	192,000	0	197,000	197,000	0
026	Organizational Dues	6,000	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	41,970	212,000	195,000	195,000	0	210,000	210,000	0
040	Indirect Costs	103,006	100,883	94,809	94,809	0	101,785	101,785	0
041	Audit Fund Set Aside	944	1,322	1,238	1,238	0	1,237	1,237	0
044	Debt Service Other Agencies	71,019	74,682	79,530	79,530	0	65,873	65,873	0
047	Own Forces Maint.-Build.-Grnds	10,975	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	400	0	30,000	30,000	0	8,000	8,000	0
050	Personal Service-Temp/Appointe	298,352	280,868	300,000	300,000	0	300,000	300,000	0
057	Books, Periodicals, Subscripti	419	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	71,189	112,231	111,475	111,475	0	116,072	116,072	0
066	Employee training	150	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	5,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	60,905	81,880	67,820	67,820	0	68,240	68,240	0
080	Out-Of State Travel	5,061	8,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		945,062	1,346,893	1,239,771	1,239,771	0	1,238,618	1,238,618	0

ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT									
000	Federal Funds	945,062	1,346,893	1,239,771	1,239,771	0	1,238,618	1,238,618	0
TOTAL FUNDS		945,062	1,346,893	1,239,771	1,239,771	0	1,238,618	1,238,618	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5412 **DETECTIVE BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,972,363	4,710,498	4,940,342	4,940,342	0	5,007,730	5,007,730	0
018	Overtime	371,662	375,000	400,000	400,000	0	400,000	400,000	0
019	Holiday Pay	69,480	87,402	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	132,622	195,924	139,669	139,669	0	128,670	128,670	0
022	Rents-Leases Other Than State	3,154	5,280	2,950	2,950	0	2,950	2,950	0
023	Heat- Electricity - Water	0	0	13,980	13,980	0	14,124	14,124	0
024	Maint.Other Than Build.- Grnds	14,211	15,605	14,505	14,505	0	14,505	14,505	0
026	Organizational Dues	0	900	50	50	0	50	50	0
030	Equipment New/Replacement	95,826	317,916	488,504	488,504	0	96,388	96,388	0
037	Technology - Hardware	0	48,000	5,621	5,621	0	0	0	0
038	Technology - Software	0	2,350	12,300	12,300	0	5,790	5,790	0
039	Telecommunications	62,089	49,220	65,000	65,000	0	65,000	65,000	0
050	Personal Service-Temp/Appointe	0	0	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	67,309	67,002	69,792	69,792	0	71,192	71,192	0
060	Benefits	2,063,296	2,444,369	2,852,287	2,852,287	0	2,858,122	2,858,122	0
066	Employee training	0	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	202,405	267,060	200,080	200,080	0	203,560	203,560	0
080	Out-Of State Travel	20,219	40,000	65,000	65,000	0	40,000	40,000	0
103	Contracts for Op Services	2,050	7,400	22,500	22,500	0	7,500	7,500	0
TOTAL EXPENSES		7,076,686	8,635,126	9,383,780	9,383,780	0	9,006,781	9,006,781	0
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU									
009	Agency Income	6,675,702	8,126,610	8,820,754	8,820,754	0	8,466,374	8,466,374	0
	General Fund	400,984	508,516	563,026	563,026	0	540,407	540,407	0
TOTAL FUNDS		7,076,686	8,635,126	9,383,780	9,383,780	0	9,006,781	9,006,781	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	63,749	35,638	60,000	60,000	0	60,000	60,000	0
040	Indirect Costs	10,472	4,093	7,853	7,853	0	8,638	8,638	0
060	Benefits	17,404	11,260	18,528	18,528	0	18,528	18,528	0
TOTAL EXPENSES		91,625	50,991	86,381	86,381	0	87,166	87,166	0
ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE									
009	Agency Income	91,625	50,991	86,381	86,381	0	87,166	87,166	0
TOTAL FUNDS		91,625	50,991	86,381	86,381	0	87,166	87,166	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	131,562	155,000	150,000	150,000	0	150,000	150,000	0
040	Indirect Costs	19,822	19,814	19,632	19,632	0	21,595	21,595	0
060	Benefits	35,314	43,137	46,320	46,320	0	46,320	46,320	0
TOTAL EXPENSES		186,698	217,951	215,952	215,952	0	217,915	217,915	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS									
009	Agency Income	186,698	217,951	215,952	215,952	0	217,915	217,915	0
TOTAL FUNDS		186,698	217,951	215,952	215,952	0	217,915	217,915	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	251,081	185,000	150,000	150,000	0	150,000	150,000	0
040	Indirect Costs	40,401	23,649	19,632	19,632	0	21,595	21,595	0
060	Benefits	68,458	51,485	46,320	46,320	0	46,320	46,320	0
TOTAL EXPENSES		359,940	260,134	215,952	215,952	0	217,915	217,915	0
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS									
009	Agency Income	359,940	260,134	215,952	215,952	0	217,915	217,915	0
TOTAL FUNDS		359,940	260,134	215,952	215,952	0	217,915	217,915	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	45,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	45,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS									
009	Agency Income	0	45,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	0	45,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	134,806	191,316	166,771	166,771	0	173,749	173,749	0
018	Overtime	4,957	5,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	155,935	164,750	182,783	182,783	0	192,787	192,787	0
022	Rents-Leases Other Than State	712	1,250	1,250	1,250	0	1,250	1,250	0
024	Maint.Other Than Build.- Grnds	28,584	29,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	54,995	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	59,998	92,116	88,615	88,615	0	93,634	93,634	0
080	Out-Of State Travel	4,119	7,500	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	15,000	15,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		459,106	605,932	606,919	606,919	0	628,920	628,920	0
ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB									
009	Agency Income	459,106	605,932	606,919	606,919	0	628,920	628,920	0
TOTAL FUNDS		459,106	605,932	606,919	606,919	0	628,920	628,920	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	0	0	120,000	120,000	0	120,000	120,000
	TOTAL EXPENSES	0	0	0	120,000	120,000	0	120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEVICE									
009	Agency Income	0	0	0	120,000	120,000	0	120,000	120,000
	TOTAL FUNDS	0	0	0	120,000	120,000	0	120,000	120,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4013 **STATE POLICE FORFEITURE ACCT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	0	1,544	1,544	0	1,544	1,544	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	2,050	2,050	0	2,050	2,050	0
103	Contracts for Op Services	3,647	58,150	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		3,647	58,150	19,594	19,594	0	19,594	19,594	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORFEITURE ACCT	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
003 Revolving Funds	3,647	58,150	19,594	19,594	0	19,594	19,594	0
TOTAL FUNDS	3,647	58,150	19,594	19,594	0	19,594	19,594	0

			Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.	Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4017 **FEDERAL FORFEITURE PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	1,440	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	1,270	1,500	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	8,500	0	0	0	0	0	0	0
039	Telecommunications	32,216	35,000	10,400	10,400	0	10,400	10,400	0
049	Transfer to Other State Agenci	50,320	52,000	55,000	55,000	0	55,000	55,000	0
060	Benefits	0	0	3,088	3,088	0	3,088	3,088	0
070	In-State Travel Reimbursement	40,105	5,000	500	500	0	500	500	0
080	Out-Of State Travel	8,260	10,000	11,800	11,800	0	11,800	11,800	0
TOTAL EXPENSES		142,111	105,000	109,288	109,288	0	109,288	109,288	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL FORFEITURE PROGRAM	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	142,111	105,000	109,288	109,288	0	109,288	109,288	0
TOTAL FUNDS	142,111	105,000	109,288	109,288	0	109,288	109,288	0

			Funds received in Federal Forfeiture program shall be continually appropriated, non-lapsing for use in this Accounting Unit.	Funds received in Federal Forfeiture program shall be continually appropriated, non-lapsing for use in this Accounting Unit.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2063 **SUBSTANCE ABUSE FORENSIC LAB**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	83,361	0	0	0	0	0	0
060	Benefits	0	16,639	0	0	0	0	0	0
TOTAL EXPENSES		0	100,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE FORENSIC LAB									
	General Fund	0	100,000	0	0	0	0	0	0
TOTAL FUNDS		0	100,000	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2064 **SUBSTANCE ABUSE ENFORCEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	117,343	0	0	0	0	0	0
060	Benefits	0	32,657	0	0	0	0	0	0
073	Grants-Non Federal	0	1,250,000	0	0	0	0	0	0
TOTAL EXPENSES		0	1,400,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT									
General Fund		0	1,400,000	0	0	0	0	0	0
TOTAL FUNDS		0	1,400,000	0	0	0	0	0	0

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	18,619,777	25,628,061	26,050,071	26,170,071	120,000	25,956,037	26,076,037	120,000
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
FEDERAL FUNDS	1,484,654	2,154,156	2,550,994	2,550,994	0	2,573,624	2,573,624	0
GENERAL FUND	556,582	2,224,381	798,157	798,157	0	777,491	777,491	0
HIGHWAY FUNDS	0	0	52,832	52,832	0	55,009	55,009	0
OTHER FUNDS	16,578,541	21,249,524	22,648,088	22,768,088	120,000	22,549,913	22,669,913	120,000
TOTAL FUNDS	18,619,777	25,628,061	26,050,071	26,170,071	120,000	25,956,037	26,076,037	120,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2730 **DIR OF HOMELND SEC - EMER MGMT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	111,687	113,917	115,225	115,225	0	115,224	115,224	0
020	Current Expenses	180	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	3,909	3,750	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	18,715	40,000	0	0	0	0	0	0
060	Benefits	1,646	8,530	1,688	1,688	0	1,688	1,688	0
070	In-State Travel Reimbursement	1,427	3,518	3,712	3,712	0	3,784	3,784	0
080	Out-Of State Travel	26	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		137,590	172,215	128,125	128,125	0	128,196	128,196	0
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT									
009	Agency Income	137,590	0	0	0	0	0	0	0
	General Fund	0	172,215	128,125	128,125	0	128,196	128,196	0
TOTAL FUNDS		137,590	172,215	128,125	128,125	0	128,196	128,196	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2740 **EMERGENCY MGMT ADMIN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,540,678	1,731,550	1,815,659	1,815,659	0	1,856,425	1,856,425	0
012	Personal Services-Unclassified	89,821	91,649	94,149	94,149	0	94,150	94,150	0
018	Overtime	129,177	195,000	159,500	159,500	0	175,000	175,000	0
019	Holiday Pay	55	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	132,237	201,544	151,070	151,070	0	161,120	161,120	0
022	Rents-Leases Other Than State	9,721	15,500	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	4,082	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	232,506	172,500	449,063	449,063	0	474,349	474,349	0
028	Transfers To General Services	249,625	320,720	304,883	304,883	0	305,583	305,583	0
030	Equipment New/Replacement	108,835	59,000	29,000	29,000	0	55,000	55,000	0
037	Technology - Hardware	26,918	41,000	60,000	60,000	0	34,500	34,500	0
038	Technology - Software	34,029	41,000	40,450	40,450	0	40,450	40,450	0
039	Telecommunications	104,584	140,400	131,000	131,000	0	131,000	131,000	0
046	Consultants	1,740	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	180,318	115,281	202,000	202,000	0	202,000	202,000	0
057	Books, Periodicals, Subscripti	543	480	1,450	1,450	0	1,000	1,000	0
060	Benefits	850,894	999,746	1,042,692	1,042,692	0	1,095,445	1,095,445	0
064	Ret-Pension Bene-Health Ins	175,793	190,000	166,000	166,000	0	184,000	184,000	0
066	Employee training	0	0	6,000	6,000	0	4,750	4,750	0
070	In-State Travel Reimbursement	33,522	62,200	48,560	48,560	0	49,220	49,220	0
080	Out-Of State Travel	15,860	18,500	9,250	9,250	0	9,250	9,250	0
103	Contracts for Op Services	10,000	15,000	15,000	15,000	0	32,000	32,000	0
TOTAL EXPENSES		3,930,938	4,431,070	4,760,726	4,760,726	0	4,940,242	4,940,242	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN									
000	Federal Funds	1,257,900	1,429,030	1,523,432	1,523,432	0	1,580,878	1,580,878	0
005	Private Local Funds	2,608,253	2,115,826	1,904,291	1,904,291	0	1,976,097	1,976,097	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 2740 EMERGENCY MGMT ADMIN

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	64,785	0	0	0	0	0	0	0
	General Fund	0	886,214	1,333,003	1,333,003	0	1,383,267	1,383,267	0
	TOTAL FUNDS	3,930,938	4,431,070	4,760,726	4,760,726	0	4,940,242	4,940,242	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2748 **RIM - C**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	1,989	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	5,325	14,000	12,250	12,250	0	12,250	12,250	0
022	Rents-Leases Other Than State	666	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	2,273	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	5,500	5,500	5,500	0	5,500	5,500	0
037	Technology - Hardware	605	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	800	800	800	0	800	800	0
039	Telecommunications	473	2,700	2,700	2,700	0	2,700	2,700	0
050	Personal Service-Temp/Appointe	8,784	10,000	0	0	0	0	0	0
060	Benefits	993	1,772	990	990	0	990	990	0
103	Contracts for Op Services	264	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		21,372	48,772	36,240	36,240	0	36,240	36,240	0

ESTIMATED SOURCE OF FUNDS FOR RIM - C					
000	Federal Funds	6,198	14,144	10,510	10,510
005	Private Local Funds	15,174	25,849	19,207	19,207
	General Fund	0	8,779	6,523	6,523
TOTAL FUNDS		21,372	48,772	36,240	36,240

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2760 **SEABROOK STATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	22,268	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	19,596	15,700	15,700	15,700	0	15,700	15,700	0
030	Equipment New/Replacement	18,678	10,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	277	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	0	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	1,164	1,755	1,750	1,750	0	1,750	1,750	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	407,182	475,000	475,000	475,000	0	475,000	475,000	0
050	Personal Service-Temp/Appointe	1,877	30,000	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	39,612	34,704	52,000	52,000	0	52,000	52,000	0
060	Benefits	7,121	9,988	11,223	11,223	0	11,223	11,223	0
070	In-State Travel Reimbursement	375	14,500	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	424,724	475,000	475,000	475,000	0	475,000	475,000	0
080	Out-Of State Travel	2,314	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	6,338	4,000	7,500	7,500	0	5,000	5,000	0
TOTAL EXPENSES		951,526	1,120,647	1,130,173	1,130,173	0	1,127,673	1,127,673	0

ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION									
005	Private Local Funds	951,526	1,120,647	1,130,173	1,130,173	0	1,127,673	1,127,673	0
TOTAL FUNDS		951,526	1,120,647	1,130,173	1,130,173	0	1,127,673	1,127,673	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2770 **VERMONT YANKEE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	1,700	0	0	0	0	0	0	0
020	Current Expenses	7,779	4,000	0	0	0	0	0	0
039	Telecommunications	7,797	0	5,800	5,800	0	5,800	5,800	0
046	Consultants	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	174,020	37,000	15,000	15,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	0	55,000	55,000	0	29,000	29,000	0
060	Benefits	341	0	4,207	4,207	0	2,219	2,219	0
070	In-State Travel Reimbursement	0	8,300	0	0	0	0	0	0
073	Grants-Non Federal	163,626	52,000	12,000	12,000	0	12,000	12,000	0
080	Out-Of State Travel	2,315	2,000	0	0	0	0	0	0
TOTAL EXPENSES		357,578	104,300	92,007	92,007	0	59,019	59,019	0
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE									
005	Private Local Funds	357,578	104,300	92,007	92,007	0	59,019	59,019	0
TOTAL FUNDS		357,578	104,300	92,007	92,007	0	59,019	59,019	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2920 **HAZARD MITIGATION PROGRAM-FEMA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	6,500	8,000	8,000	0	0	0	0
020	Current Expenses	144	7,257	6,869	6,869	0	0	0	0
030	Equipment New/Replacement	0	18,653	12,617	12,617	0	0	0	0
040	Indirect Costs	10,008	9,619	15,162	15,162	0	0	0	0
041	Audit Fund Set Aside	975	2,565	2,651	2,651	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,500	50,000	50,000	0	0	0	0
060	Benefits	0	2,908	5,409	5,409	0	0	0	0
070	In-State Travel Reimbursement	0	3,031	4,746	4,746	0	0	0	0
072	Grants-Federal	897,637	1,923,638	2,471,825	2,471,825	0	0	0	0
080	Out-Of State Travel	0	6,950	8,214	8,214	0	0	0	0
246	Grantee Administrative Costs	0	111,067	110,903	110,903	0	0	0	0
TOTAL EXPENSES		908,764	2,102,688	2,696,396	2,696,396	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION PROGRAM-FEMA									
000	Federal Funds	908,764	2,102,688	2,696,396	2,696,396	0	0	0	0
TOTAL FUNDS		908,764	2,102,688	2,696,396	2,696,396	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7484 **INFORMATION ANALYSIS CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	99,416	146,139	169,884	169,884	0	176,933	176,933	0
018	Overtime	3,937	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	3,809	17,000	17,165	17,165	0	17,175	17,175	0
022	Rents-Leases Other Than State	0	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	1,000	4,500	4,500	4,500	0	4,500	4,500	0
027	Transfers To Oit	9,385	13,750	16,081	16,081	0	16,587	16,587	0
030	Equipment New/Replacement	1,393	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	2,078	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	3,239	3,500	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	98	4,500	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	25,718	32,503	36,818	36,818	0	41,831	41,831	0
041	Audit Fund Set Aside	228	373	420	420	0	438	438	0
060	Benefits	34,701	73,659	78,649	78,649	0	82,973	82,973	0
070	In-State Travel Reimbursement	350	4,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	2,488	12,500	12,500	12,500	0	12,500	12,500	0
102	Contracts for program services	92,995	40,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		280,835	376,424	421,017	421,017	0	437,937	437,937	0

ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER									
000 Federal Funds	280,835	376,424	421,017	421,017	0	437,937	437,937	0	0
TOTAL FUNDS	280,835	376,424	421,017	421,017	0	437,937	437,937	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8092 **100% EMPG LOCAL MATCH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	28,710	0	250	250	0	275	275	0
041	Audit Fund Set Aside	1,860	2,500	2,503	2,503	0	2,503	2,503	0
072	Grants-Federal	1,831,058	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
TOTAL EXPENSES		1,861,628	2,502,500	2,505,253	2,505,253	0	2,505,278	2,505,278	0
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH									
000	Federal Funds	1,861,628	2,502,500	2,505,253	2,505,253	0	2,505,278	2,505,278	0
TOTAL FUNDS		1,861,628	2,502,500	2,505,253	2,505,253	0	2,505,278	2,505,278	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8192 **100% EMPG-SS - VY MATCH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	40,170	41,745	46,873	46,873	0	48,804	48,804	0
020	Current Expenses	0	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	161,989	68,323	196,564	196,564	0	218,639	218,639	0
041	Audit Fund Set Aside	1,606	966	2,320	2,320	0	2,355	2,355	0
060	Benefits	9,641	25,278	10,992	10,992	0	11,439	11,439	0
072	Grants-Federal	1,796	200,000	100,000	100,000	0	100,000	100,000	0
102	Contracts for program services	0	10,000	0	0	0	0	0	0
TOTAL EXPENSES		215,202	348,812	359,249	359,249	0	383,737	383,737	0
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH									
000	Federal Funds	215,202	348,812	359,249	359,249	0	383,737	383,737	0
TOTAL FUNDS		215,202	348,812	359,249	359,249	0	383,737	383,737	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8240 **BIOTERRORISM GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	42,018	53,292	55,588	55,588	0	56,219	56,219	0
018	Overtime	973	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	2,102	6,805	6,523	6,523	0	6,523	6,523	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
060	Benefits	32,536	38,271	39,087	39,087	0	41,091	41,091	0
070	In-State Travel Reimbursement	0	1,300	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	0	2,750	2,750	2,750	0	2,750	2,750	0
TOTAL EXPENSES		77,629	106,418	109,248	109,248	0	111,883	111,883	0
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT									
001	Transfer from Other Agencies	77,629	106,418	109,248	109,248	0	111,883	111,883	0
TOTAL FUNDS		77,629	106,418	109,248	109,248	0	111,883	111,883	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8281 **HSEM FEDERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	96,853	149,428	0	0	0	0	0	0
020	Current Expenses	0	20,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	25,000	0	0	0	0	0	0
060	Benefits	87,734	96,154	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	10,000	0	0	0	0	0	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
TOTAL EXPENSES		184,587	303,582	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR HSEM FEDERAL									
000	Federal Funds	184,587	303,582	0	0	0	0	0	0
TOTAL FUNDS		184,587	303,582	0	0	0	0	0	0

ACTIVITY 236010 HOMELND SEC - EMER MGMT

TOTAL EXPENSES	8,927,649	11,617,428	12,238,434	12,238,434	0	9,730,205	9,730,205	0	
ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT									
FEDERAL FUNDS	4,715,114	7,077,180	7,515,857	7,515,857	0	4,918,341	4,918,341	0	
GENERAL FUND	0	1,067,208	1,467,651	1,467,651	0	1,517,986	1,517,986	0	
OTHER FUNDS	4,212,535	3,473,040	3,254,926	3,254,926	0	3,293,878	3,293,878	0	
TOTAL FUNDS	8,927,649	11,617,428	12,238,434	12,238,434	0	9,730,205	9,730,205	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1393 **PUBLIC RELATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,611	3,500	3,500	3,500	0	3,900	3,900	0
024	Maint.Other Than Build.- Grnds	0	350	375	375	0	400	400	0
026	Organizational Dues	0	300	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	1,900	1,900	0	2,500	2,500	0
037	Technology - Hardware	595	500	0	0	0	0	0	0
038	Technology - Software	0	0	600	600	0	750	750	0
057	Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
070	In-State Travel Reimbursement	604	1,250	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	0	2,750	0	0	0	2,750	2,750	0
TOTAL EXPENSES		2,810	8,900	7,925	7,925	0	11,850	11,850	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS									
009	Agency Income	2,810	8,900	7,925	7,925	0	11,850	11,850	0
TOTAL FUNDS		2,810	8,900	7,925	7,925	0	11,850	11,850	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1395 **BUR OF EMERGENCY COMMUNICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,252,241	5,640,057	6,022,651	6,022,651	0	6,154,424	6,154,424	0
011	Personal Services-Unclassified	112,587	114,817	116,425	116,425	0	116,425	116,425	0
018	Overtime	133,002	105,000	145,000	145,000	0	150,000	150,000	0
019	Holiday Pay	48,562	120,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	97,960	183,084	155,100	155,100	0	163,300	163,300	0
022	Rents-Leases Other Than State	23,654	41,500	46,000	46,000	0	48,500	48,500	0
023	Heat- Electricity - Water	41,978	70,018	56,349	56,349	0	57,255	57,255	0
024	Maint.Other Than Build.- Grnds	35,199	42,500	61,000	61,000	0	68,000	68,000	0
026	Organizational Dues	1,568	1,500	3,000	3,000	0	3,000	3,000	0
028	Transfers To General Services	79,793	101,145	95,119	95,119	0	95,380	95,380	0
030	Equipment New/Replacement	13,627	60,000	90,000	90,000	0	80,000	80,000	0
037	Technology - Hardware	3,544	48,000	67,000	67,000	0	72,000	72,000	0
038	Technology - Software	557	6,400	5,100	5,100	0	5,100	5,100	0
039	Telecommunications	441,003	480,500	555,600	555,600	0	555,600	555,600	0
044	Debt Service Other Agencies	0	0	177,860	177,860	0	172,943	172,943	0
046	Consultants	62,600	14,000	56,000	56,000	0	56,000	56,000	0
047	Own Forces Maint.-Build.-Grnds	2,518	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	155,723	165,589	85,000	85,000	0	85,000	85,000	0
057	Books, Periodicals, Subscripti	3,611	4,500	4,700	4,700	0	4,700	4,700	0
059	Temp Full Time	50,200	79,922	165,000	165,000	0	167,000	167,000	0
060	Benefits	2,935,072	3,341,684	3,517,393	3,517,393	0	3,694,472	3,694,472	0
064	Ret-Pension Bene-Health Ins	62,484	83,000	60,000	60,000	0	65,000	65,000	0
066	Employee training	13,510	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	39,576	48,430	42,000	42,000	0	43,500	43,500	0
080	Out-Of State Travel	2,943	15,050	16,400	16,400	0	16,900	16,900	0
103	Contracts for Op Services	2,422	25,000	35,000	35,000	0	35,000	35,000	0
230	Interpreter Services	0	3,500	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		9,615,934	10,815,196	11,701,197	11,701,197	0	12,032,999	12,032,999	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION									
	009 Agency Income	9,615,934	10,815,196	11,701,197	11,701,197	0	12,032,999	12,032,999	0
	TOTAL FUNDS	9,615,934	10,815,196	11,701,197	11,701,197	0	12,032,999	12,032,999	0

			Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.			Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.		
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1396 **NETWORK**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,245	8,000	5,000	5,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	501,359	575,000	575,000	575,000	0	575,000	575,000	0
037	Technology - Hardware	13,465	33,500	75,000	75,000	0	100,000	100,000	0
038	Technology - Software	13,325	45,000	55,000	55,000	0	66,436	66,436	0
039	Telecommunications	533,739	750,000	467,000	467,000	0	468,000	468,000	0
TOTAL EXPENSES		1,065,133	1,411,500	1,177,000	1,177,000	0	1,215,436	1,215,436	0
ESTIMATED SOURCE OF FUNDS FOR NETWORK									
009	Agency Income	1,065,133	1,411,500	1,177,000	1,177,000	0	1,215,436	1,215,436	0
TOTAL FUNDS		1,065,133	1,411,500	1,177,000	1,177,000	0	1,215,436	1,215,436	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 3328 **NHVIEWW**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	16,000	9,200	9,200	0	10,300	10,300	0
037	Technology - Hardware	270	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	17,639	57,334	40,768	40,768	0	39,225	39,225	0
046	Consultants	87,400	8,500	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		105,309	82,834	51,968	51,968	0	51,525	51,525	0

ESTIMATED SOURCE OF FUNDS FOR NHVIEWW	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
009 Agency Income	105,309	82,834	51,968	51,968	0	51,525	51,525	0
TOTAL FUNDS	105,309	82,834	51,968	51,968	0	51,525	51,525	0

			Funds received for NNVIEWW shall be continually appropriated, non-lapsing for use in this Accounting Unit.			Funds received for NNVIEWW shall be continually appropriated, non-lapsing for use in this Accounting Unit.		
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 4001 **COMMUNICATIONS SECTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	528,825	762,018	776,305	776,305	0	787,978	787,978	0
018	Overtime	35,212	38,000	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	77	9,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	19,491	59,779	44,400	44,400	0	51,150	51,150	0
022	Rents-Leases Other Than State	13,902	43,376	46,800	46,800	0	46,900	46,900	0
023	Heat- Electricity - Water	71,489	102,770	88,042	88,042	0	93,122	93,122	0
024	Maint.Other Than Build.- Grnds	1,475	2,500	500	500	0	500	500	0
026	Organizational Dues	92	120	125	125	0	150	150	0
030	Equipment New/Replacement	4,535	90,700	84,451	84,451	0	45,500	45,500	0
037	Technology - Hardware	0	14,000	0	0	0	0	0	0
038	Technology - Software	75,633	95,750	80,000	80,000	0	85,000	85,000	0
039	Telecommunications	36,766	61,425	41,000	41,000	0	45,000	45,000	0
046	Consultants	0	50,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	4,788	1,500	2,000	2,000	0	2,500	2,500	0
057	Books, Periodicals, Subscripti	0	1,900	2,500	2,500	0	2,500	2,500	0
060	Benefits	249,734	400,014	381,004	381,004	0	398,198	398,198	0
066	Employee training	5,509	16,194	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	11,314	25,140	13,515	13,515	0	13,680	13,680	0
080	Out-Of State Travel	1,313	8,000	10,600	10,600	0	12,500	12,500	0
103	Contracts for Op Services	34,199	65,000	56,000	56,000	0	7,000	7,000	0
TOTAL EXPENSES		1,094,354	1,847,186	1,678,242	1,678,242	0	1,642,678	1,642,678	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION									
009 Agency Income	1,094,354	1,847,186	1,678,242	1,678,242	0	1,642,678	1,642,678	0	
TOTAL FUNDS	1,094,354	1,847,186	1,678,242	1,678,242	0	1,642,678	1,642,678	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 4966 **BTOP/BROADBAND COMMUNICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	53,351	53,249	53,249	0	55,429	55,429	0
018	Overtime	0	5,000	4,999	4,999	0	4,999	4,999	0
020	Current Expenses	0	3,990	3,990	3,990	0	3,990	3,990	0
030	Equipment New/Replacement	0	3,613	3,613	3,613	0	3,613	3,613	0
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	28,626	28,732	28,732	0	30,335	30,335	0
070	In-State Travel Reimbursement	0	1,500	500	500	0	500	500	0
103	Contracts for Op Services	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	96,080	97,083	97,083	0	100,866	100,866	0
ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION									
009	Agency Income	0	96,080	97,083	97,083	0	100,866	100,866	0
TOTAL FUNDS		0	96,080	97,083	97,083	0	100,866	100,866	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 3323 **POISON CONTROL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		0	25,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
003 Revolving Funds	0	12,500	0	0	0	0	0	0
009 Agency Income	0	12,500	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS	0	25,000	25,000	25,000	0	25,000	25,000	0

ACTIVITY 236510 EMERGENCY COMMUNICATIONS

TOTAL EXPENSES	11,883,540	14,286,696	14,738,415	14,738,415	0	15,080,354	15,080,354	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS								
OTHER FUNDS	11,883,540	14,286,696	14,738,415	14,738,415	0	15,080,354	15,080,354	0
TOTAL FUNDS	11,883,540	14,286,696	14,738,415	14,738,415	0	15,080,354	15,080,354	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,907,087	2,017,133	2,050,280	2,050,280	0	2,073,760	2,073,760	0
011	Personal Services-Unclassified	96,963	98,899	100,035	100,035	0	100,035	100,035	0
018	Overtime	28,707	20,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	199,830	286,961	231,000	231,000	0	234,850	234,850	0
022	Rents-Leases Other Than State	36,086	57,500	41,500	41,500	0	42,750	42,750	0
023	Heat- Electricity - Water	111,583	266,049	180,954	180,954	0	182,738	182,738	0
024	Maint.Other Than Build.- Grnds	62,814	63,000	100,000	100,000	0	100,000	100,000	0
026	Organizational Dues	3,149	3,200	4,200	4,200	0	4,200	4,200	0
027	Transfers To Oit	109,937	108,400	196,288	196,288	0	207,414	207,414	0
030	Equipment New/Replacement	125,808	108,400	117,750	117,750	0	119,700	119,700	0
037	Technology - Hardware	9,314	39,500	38,000	38,000	0	38,000	38,000	0
038	Technology - Software	3,696	12,000	14,000	14,000	0	14,000	14,000	0
039	Telecommunications	47,964	84,375	90,000	90,000	0	90,000	90,000	0
044	Debt Service Other Agencies	224,512	260,205	265,238	265,238	0	265,579	265,579	0
047	Own Forces Maint.-Build.-Grnds	11,800	65,000	35,000	35,000	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	19,662	108,600	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	0	24,875	31,000	31,000	0	32,608	32,608	0
050	Personal Service-Temp/Appointe	581,669	682,936	650,000	650,000	0	660,000	660,000	0
057	Books, Periodicals, Subscripti	59,048	116,500	87,500	87,500	0	90,000	90,000	0
060	Benefits	1,125,202	1,306,152	1,323,702	1,323,702	0	1,378,794	1,378,794	0
064	Ret-Pension Bene-Health Ins	115,190	145,000	115,000	115,000	0	135,000	135,000	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	126,625	214,980	137,032	137,032	0	137,524	137,524	0
080	Out-Of State Travel	2,639	13,100	15,600	15,600	0	15,600	15,600	0
102	Contracts for program services	300	14,300	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	84,382	151,790	132,250	132,250	0	133,500	133,500	0
TOTAL EXPENSES		5,093,967	6,268,855	6,176,329	6,176,329	0	6,316,052	6,316,052	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS - TRNG - EMS**
ORGANIZATION: 4457 **NAT'L FIRE ACADEMY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	30,307	0	100,000	100,000	0	100,000	100,000	0
030	Equipment New/Replacement	353,472	0	400,000	400,000	0	400,000	400,000	0
040	Indirect Costs	3,089	2,398	13,460	13,460	0	14,806	14,806	0
041	Audit Fund Set Aside	386	26	548	548	0	549	549	0
050	Personal Service-Temp/Appointe	481	18,000	27,000	27,000	0	27,000	27,000	0
060	Benefits	37	1,377	2,065	2,065	0	2,065	2,065	0
070	In-State Travel Reimbursement	75	5,000	150	150	0	150	150	0
102	Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		387,847	26,801	548,223	548,223	0	549,570	549,570	0
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACADEMY GRANT									
000	Federal Funds	387,847	26,801	548,223	548,223	0	549,570	549,570	0
TOTAL FUNDS		387,847	26,801	548,223	548,223	0	549,570	549,570	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS - TRNG - EMS**
ORGANIZATION: 4652 **FIRE STANDARDS INSTRUCTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	11,176	88,500	92,500	92,500	0	92,500	92,500	0
030	Equipment New/Replacement	0	70,600	70,500	70,500	0	71,200	71,200	0
048	Contractual Maint.-Build-Grnds	0	0	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	205,731	600,000	625,000	625,000	0	625,000	625,000	0
057	Books, Periodicals, Subscripti	0	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	15,904	45,900	49,793	49,793	0	49,793	49,793	0
066	Employee training	0	0	11,000	11,000	0	11,000	11,000	0
070	In-State Travel Reimbursement	29,400	115,000	117,000	117,000	0	117,000	117,000	0
102	Contracts for program services	0	45,000	20,000	20,000	0	20,000	20,000	0
104	Certification Expense	5,000	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		267,211	995,000	1,028,293	1,028,293	0	1,028,993	1,028,993	0
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION									
009	Agency Income	267,211	995,000	1,028,293	1,028,293	0	1,028,993	1,028,993	0
TOTAL FUNDS		267,211	995,000	1,028,293	1,028,293	0	1,028,993	1,028,993	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

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

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

ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS

TOTAL EXPENSES	5,749,025	7,290,656	7,752,845	7,870,695	117,850	7,894,615	7,962,465	67,850
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS								
FEDERAL FUNDS	387,847	26,801	548,223	548,223	0	549,570	549,570	0
GENERAL FUND	0	0	0	168,052	168,052	0	266,649	266,649
OTHER FUNDS	5,361,178	7,263,855	7,204,622	7,154,420	-50,202	7,345,045	7,146,246	-198,799
TOTAL FUNDS	5,749,025	7,290,656	7,752,845	7,870,695	117,850	7,894,615	7,962,465	67,850

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5006 **MECHANICAL SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	368,739	484,322	498,446	498,446	0	506,089	506,089	0
018	Overtime	6,827	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	17,268	20,000	23,685	23,685	0	24,106	24,106	0
022	Rents-Leases Other Than State	872	2,600	2,639	2,639	0	2,679	2,679	0
024	Maint.Other Than Build.- Grnds	2,193	1,866	1,950	1,950	0	1,950	1,950	0
026	Organizational Dues	17	1	100	100	0	100	100	0
027	Transfers To Oit	10,739	16,250	21,802	21,802	0	22,645	22,645	0
028	Transfers To General Services	10,991	14,545	12,311	12,311	0	12,345	12,345	0
030	Equipment New/Replacement	31,683	56,407	43,000	43,000	0	45,000	45,000	0
037	Technology - Hardware	0	2,400	3,000	3,000	0	4,500	4,500	0
038	Technology - Software	753	1,500	1,521	1,521	0	1,564	1,564	0
039	Telecommunications	7,923	10,195	10,195	10,195	0	10,195	10,195	0
057	Books, Periodicals, Subscripti	125	571	494	494	0	497	497	0
060	Benefits	241,066	298,557	305,129	305,129	0	320,506	320,506	0
065	Board Expenses	1,468	2,425	2,400	2,400	0	2,400	2,400	0
066	Employee training	0	2,160	2,250	2,250	0	2,250	2,250	0
067	Training of Providers	0	1	100	100	0	100	100	0
070	In-State Travel Reimbursement	22,596	37,532	26,400	26,400	0	26,700	26,700	0
080	Out-Of State Travel	0	1	100	100	0	100	100	0
TOTAL EXPENSES		723,260	966,333	970,522	970,522	0	998,726	998,726	0
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY									
General Fund		723,260	966,333	970,522	970,522	0	998,726	998,726	0
TOTAL FUNDS		723,260	966,333	970,522	970,522	0	998,726	998,726	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5006 **MECHANICAL SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.		Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5007 **MODULAR BUILDING PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	66,531	70,463	68,244	68,244	0	68,245	68,245	0
018	Overtime	522	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	940	2,730	3,600	3,600	0	3,650	3,650	0
022	Rents-Leases Other Than State	872	750	750	750	0	750	750	0
024	Maint.Other Than Build.- Grnds	77	750	750	750	0	750	750	0
026	Organizational Dues	0	1	100	100	0	100	100	0
027	Transfers To Oit	1,647	1,750	3,360	3,360	0	3,529	3,529	0
028	Transfers To General Services	829	1,455	1,368	1,368	0	1,371	1,371	0
030	Equipment New/Replacement	0	250	250	250	0	18,500	18,500	0
038	Technology - Software	753	1,750	1,850	1,850	0	1,925	1,925	0
039	Telecommunications	2,058	3,095	3,095	3,095	0	3,095	3,095	0
057	Books, Periodicals, Subscripti	60	750	500	500	0	500	500	0
060	Benefits	22,218	23,942	23,538	23,538	0	24,169	24,169	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,891	3,202	3,413	3,413	0	3,446	3,446	0
080	Out-Of State Travel	0	7,763	4,150	4,150	0	4,150	4,150	0
TOTAL EXPENSES		98,398	120,651	116,968	116,968	0	136,180	136,180	0
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM									
009	Agency Income	98,398	120,651	116,968	116,968	0	136,180	136,180	0
TOTAL FUNDS		98,398	120,651	116,968	116,968	0	136,180	136,180	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5007 **MODULAR BUILDING PROGRAM**

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

Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5311 **HMEP GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	4,569	750	750	0	750	750	0
037	Technology - Hardware	0	2,600	0	0	0	0	0	0
040	Indirect Costs	327	882	1,027	1,027	0	1,130	1,130	0
041	Audit Fund Set Aside	169	183	119	119	0	119	119	0
050	Personal Service-Temp/Appointe	0	19,770	0	0	0	0	0	0
060	Benefits	0	1,513	0	0	0	0	0	0
066	Employee training	0	850	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	750	0	0	0	0	0	0
072	Grants-Federal	165,112	171,070	107,914	107,914	0	107,914	107,914	0
080	Out-Of State Travel	2,533	2,650	9,520	9,520	0	9,520	9,520	0
TOTAL EXPENSES		168,141	204,837	119,330	119,330	0	119,433	119,433	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT									
000	Federal Funds	168,141	204,837	119,330	119,330	0	119,433	119,433	0
TOTAL FUNDS		168,141	204,837	119,330	119,330	0	119,433	119,433	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	974,700	1,097,642	1,172,710	1,172,710	0	1,197,853	1,197,853	0
011	Personal Services-Unclassified	106,815	108,924	110,461	110,461	0	110,462	110,462	0
018	Overtime	111,485	134,400	137,760	137,760	0	141,204	141,204	0
019	Holiday Pay	9,469	11,823	12,178	12,178	0	12,543	12,543	0
020	Current Expenses	95,252	89,858	136,473	136,473	0	128,556	128,556	0
022	Rents-Leases Other Than State	1,744	4,180	4,195	4,195	0	4,210	4,210	0
024	Maint.Other Than Build.- Grnds	4,057	4,363	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	2,888	3,034	3,185	3,185	0	3,344	3,344	0
027	Transfers To Oit	47,437	41,000	87,592	87,592	0	92,312	92,312	0
028	Transfers To General Services	18,994	23,272	23,254	23,254	0	23,318	23,318	0
030	Equipment New/Replacement	149,991	199,751	214,683	214,683	0	137,884	137,884	0
037	Technology - Hardware	998	16,977	16,435	16,435	0	14,435	14,435	0
038	Technology - Software	10,618	15,102	15,602	15,602	0	13,102	13,102	0
039	Telecommunications	35,257	30,470	40,000	40,000	0	40,000	40,000	0
044	Debt Service Other Agencies	16,043	15,638	50,830	50,830	0	45,276	45,276	0
046	Consultants	0	1	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	338,159	407,549	597,500	597,500	0	622,000	622,000	0
057	Books, Periodicals, Subscripti	5,969	24,041	18,070	18,070	0	18,145	18,145	0
060	Benefits	660,859	748,555	857,341	857,341	0	894,296	894,296	0
064	Ret-Pension Bene-Health Ins	92,868	108,000	157,000	157,000	0	174,000	174,000	0
066	Employee training	11,900	15,204	13,350	13,350	0	13,350	13,350	0
069	Promotional - Marketing Expens	6,937	9,500	14,500	14,500	0	14,500	14,500	0
070	In-State Travel Reimbursement	81,522	98,631	87,962	87,962	0	89,084	89,084	0
080	Out-Of State Travel	6,274	13,419	15,000	15,000	0	15,200	15,200	0
103	Contracts for Op Services	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		2,790,236	3,221,334	3,792,181	3,792,181	0	3,811,174	3,811,174	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION									
	003 Revolving Funds	2,790,236	3,221,334	3,792,181	3,688,999	-103,182	3,811,174	3,650,275	-160,899
	General Fund	0	0	0	103,182	103,182	0	160,899	160,899
	TOTAL FUNDS	2,790,236	3,221,334	3,792,181	3,792,181	0	3,811,174	3,811,174	0

ACTIVITY 238010 FIRE SAFETY

TOTAL EXPENSES	3,780,035	4,513,155	4,999,001	4,999,001	0	5,065,513	5,065,513	0	
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY									
	FEDERAL FUNDS	168,141	204,837	119,330	119,330	0	119,433	119,433	0
	GENERAL FUND	723,260	966,333	970,522	1,073,704	103,182	998,726	1,159,625	160,899
	OTHER FUNDS	2,888,634	3,341,985	3,909,149	3,805,967	-103,182	3,947,354	3,786,455	-160,899
	TOTAL FUNDS	3,780,035	4,513,155	4,999,001	4,999,001	0	5,065,513	5,065,513	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8003 **WORKERS COMP - E911**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	11,561	24,000	24,000	24,000	0	24,000	24,000	0
	TOTAL EXPENSES	11,561	24,000	24,000	24,000	0	24,000	24,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911									
009	Agency Income	11,561	24,000	24,000	24,000	0	24,000	24,000	0
	TOTAL FUNDS	11,561	24,000	24,000	24,000	0	24,000	24,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8005 **WORKERS COMP - WCS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	8,500	8,500	8,500	0	8,500	8,500	0
	TOTAL EXPENSES	0	8,500	8,500	8,500	0	8,500	8,500	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS									
003	Revolving Funds	0	8,500	8,500	8,500	0	8,500	8,500	0
	TOTAL FUNDS	0	8,500	8,500	8,500	0	8,500	8,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8015 WORKERS COMP - GENERAL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	0	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL									
009	Agency Income	0	1	1	1	0	1	1	0
	TOTAL FUNDS	0	1	1	1	0	1	1	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8588 **UNEMPLOYMENT - GENERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,800	5,800	5,800	0	5,800	5,800	0
	TOTAL EXPENSES	0	5,800	5,800	5,800	0	5,800	5,800	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL									
009	Agency Income	0	5,800	5,800	5,800	0	5,800	5,800	0
	TOTAL FUNDS	0	5,800	5,800	5,800	0	5,800	5,800	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8590 **UNEMPLOYMENT - FIRE/EMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	10,853	250	250	250	0	250	250	0
	TOTAL EXPENSES	10,853	250	250	250	0	250	250	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS									
003	Revolving Funds	10,853	250	250	250	0	250	250	0
	TOTAL FUNDS	10,853	250	250	250	0	250	250	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8591 **UNEMPLOYMENT - WCS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	1,948	11,500	11,500	11,500	0	11,500	11,500	0
	TOTAL EXPENSES	1,948	11,500	11,500	11,500	0	11,500	11,500	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS									
003	Revolving Funds	1,948	11,500	11,500	11,500	0	11,500	11,500	0
	TOTAL FUNDS	1,948	11,500	11,500	11,500	0	11,500	11,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8592 **UNEMPLOYMENT - E911**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	708	17,500	17,500	17,500	0	17,500	17,500	0
	TOTAL EXPENSES	708	17,500	17,500	17,500	0	17,500	17,500	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911									
009	Agency Income	708	17,500	17,500	17,500	0	17,500	17,500	0
	TOTAL FUNDS	708	17,500	17,500	17,500	0	17,500	17,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239010 **SPECIAL EXPENSES**
ORGANIZATION: 8013 **WORKERS COMP - FIRE/EMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	60,305	52,000	52,000	52,000	0	52,000	52,000	0
	TOTAL EXPENSES	60,305	52,000	52,000	52,000	0	52,000	52,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS									
003	Revolving Funds	60,305	52,000	52,000	52,000	0	52,000	52,000	0
	TOTAL FUNDS	60,305	52,000	52,000	52,000	0	52,000	52,000	0

ACTIVITY 239010 SPECIAL EXPENSES

TOTAL EXPENSES		85,375	119,551	119,551	119,551	0	119,551	119,551	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES									
OTHER FUNDS		85,375	119,551	119,551	119,551	0	119,551	119,551	0
TOTAL FUNDS		85,375	119,551	119,551	119,551	0	119,551	119,551	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2301 **RETIREES HEALTH INSURANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
064	Ret-Pension Bene-Health Ins	3,037,458	3,863,319	3,197,000	3,197,000	0	3,569,000	3,569,000	0
TOTAL EXPENSES		3,037,458	3,863,319	3,197,000	3,197,000	0	3,569,000	3,569,000	0
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC									
	Highway Funds	2,672,963	3,399,721	2,813,360	2,813,360	0	3,140,720	3,140,720	0
	Turnpike Funds	364,495	463,598	383,640	383,640	0	428,280	428,280	0
TOTAL FUNDS		3,037,458	3,863,319	3,197,000	3,197,000	0	3,569,000	3,569,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2304 **BUREAU OF HEARINGS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,453,120	1,563,923	1,587,911	1,587,911	0	1,605,077	1,605,077	0
018	Overtime	11,001	5,000	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	30,614	30,883	31,287	31,287	0	31,323	31,323	0
022	Rents-Leases Other Than State	1,760	5,250	5,250	5,250	0	5,250	5,250	0
024	Maint.Other Than Build.- Grnds	166	3,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	1,122	0	0	0	0	0	0	0
037	Technology - Hardware	0	1,100	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	18,412	18,900	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	39,669	60,000	90,000	90,000	0	90,000	90,000	0
057	Books, Periodicals, Subscripti	0	1,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	783,011	896,347	897,528	897,528	0	940,198	940,198	0
070	In-State Travel Reimbursement	10,080	15,128	11,794	11,794	0	11,908	11,908	0
230	Interpreter Services	1,371	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,350,326	2,604,531	2,659,870	2,659,870	0	2,719,856	2,719,856	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS									
009	Agency Income	191,357	216,389	239,387	239,387	0	244,786	244,786	0
	Highway Funds	2,158,969	2,388,142	2,420,483	2,420,483	0	2,475,070	2,475,070	0
TOTAL FUNDS		2,350,326	2,604,531	2,659,870	2,659,870	0	2,719,856	2,719,856	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	178,188	180,450	188,134	188,134	0	189,985	189,985	0
011	Personal Services-Unclassified	125,822	130,105	129,759	129,759	0	129,758	129,758	0
013	Personal Services-Unclassified	186,205	218,196	245,673	245,673	0	245,676	245,676	0
018	Overtime	14,791	14,999	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	11,852	13,363	16,850	16,850	0	16,850	16,850	0
022	Rents-Leases Other Than State	1,397	3,000	3,000	3,000	0	3,000	3,000	0
028	Transfers To General Services	1,126,243	1,269,290	1,297,616	1,297,616	0	1,296,967	1,296,967	0
030	Equipment New/Replacement	5,187	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	4,801	7,150	7,150	7,150	0	7,150	7,150	0
044	Debt Service Other Agencies	755,573	1,273,700	817,889	817,889	0	805,365	805,365	0
050	Personal Service-Temp/Appointe	77,061	102,290	215,000	215,000	0	223,999	223,999	0
057	Books, Periodicals, Subscripti	3,023	3,000	3,500	3,500	0	3,500	3,500	0
060	Benefits	170,979	180,055	213,995	213,995	0	223,781	223,781	0
068	Remuneration	100,000	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	82	1,675	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,974	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,763,178	3,402,773	3,161,066	3,161,066	0	3,168,531	3,168,531	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
009	Agency Income	1,394,944	1,581,949	1,384,548	1,384,548	0	1,386,549	1,386,549	0
	General Fund	1,330,593	1,772,165	1,604,556	1,604,556	0	1,608,347	1,608,347	0
	Highway Funds	37,641	48,659	171,962	171,962	0	173,635	173,635	0
TOTAL FUNDS		2,763,178	3,402,773	3,161,066	3,161,066	0	3,168,531	3,168,531	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2321 **GRANTS COORDINATOR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	131,838	145,792	152,981	152,981	0	153,881	153,881	0
018	Overtime	389	2,000	2,000	2,000	0	2,100	2,100	0
020	Current Expenses	102	480	400	400	0	400	400	0
039	Telecommunications	698	1,102	1,900	1,900	0	1,900	1,900	0
060	Benefits	66,098	73,879	79,630	79,630	0	83,186	83,186	0
070	In-State Travel Reimbursement	0	730	900	900	0	900	900	0
TOTAL EXPENSES		199,125	223,983	237,811	237,811	0	242,367	242,367	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR									
004	Intra-Agency Transfers	76,317	97,509	104,790	104,790	0	107,749	107,749	0
	Highway Funds	122,808	126,474	133,021	133,021	0	134,618	134,618	0
TOTAL FUNDS		199,125	223,983	237,811	237,811	0	242,367	242,367	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2331 **PROPERTY UPKEEP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
022	Rents-Leases Other Than State	0	250	250	250	0	250	250	0
047	Own Forces Maint.-Build.-Grnds	28,295	30,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	36,532	30,000	65,000	65,000	0	65,000	65,000	0
103	Contracts for Op Services	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		64,827	60,250	98,250	98,250	0	98,250	98,250	0
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP									
	Highway Funds	64,827	60,250	98,250	98,250	0	98,250	98,250	0
TOTAL FUNDS		64,827	60,250	98,250	98,250	0	98,250	98,250	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7546 **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	251,237	270,759	264,205	264,205	0	268,794	268,794	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	3,390	11,323	15,839	15,839	0	15,946	15,946	0
022	Rents-Leases Other Than State	16,280	37,211	3,501	3,501	0	3,501	3,501	0
024	Maint.Other Than Build.- Grnds	150	2,000	2,220	2,220	0	2,220	2,220	0
026	Organizational Dues	4,746	5,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	10,051	21,656	35,023	35,023	0	36,203	36,203	0
030	Equipment New/Replacement	0	0	1,450	1,450	0	1,450	1,450	0
035	Shared Services Support	1,250	5,118	0	0	0	0	0	0
039	Telecommunications	3,496	4,000	6,302	6,302	0	6,302	6,302	0
040	Indirect Costs	21,079	11,157	27,887	27,887	0	28,859	28,859	0
041	Audit Fund Set Aside	141	177	307	307	0	318	318	0
042	Additional Fringe Benefits	9,656	36,718	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	0	900	900	900	0	900	900	0
060	Benefits	122,140	143,211	137,601	137,601	0	143,716	143,716	0
064	Ret-Pension Bene-Health Ins	0	0	62,000	62,000	0	65,500	65,500	0
070	In-State Travel Reimbursement	606	1,445	2,853	2,853	0	3,253	3,253	0
080	Out-Of State Travel	1,210	3,056	9,303	9,303	0	9,803	9,803	0
TOTAL EXPENSES		445,432	553,731	581,391	581,391	0	598,765	598,765	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	151,919	177,990	304,793	304,793	0	313,970	313,970	0
Highway Funds	293,513	375,741	276,598	276,598	0	284,795	284,795	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7546 **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		445,432	553,731	581,391	581,391	0	598,765	598,765	0

ACTIVITY 231015 OFFICE OF COMMISSIONER

TOTAL EXPENSES	8,860,346	10,708,587	9,935,388	9,935,388	0	10,396,769	10,396,769	0	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
FEDERAL FUNDS	151,919	177,990	304,793	304,793	0	313,970	313,970	0	
GENERAL FUND	1,330,593	1,772,165	1,604,556	1,604,556	0	1,608,347	1,608,347	0	
HIGHWAY FUNDS	5,350,721	6,398,987	5,913,674	5,913,674	0	6,307,088	6,307,088	0	
TURNPIKE FUNDS	364,495	463,598	383,640	383,640	0	428,280	428,280	0	
OTHER FUNDS	1,662,618	1,895,847	1,728,725	1,728,725	0	1,739,084	1,739,084	0	
TOTAL FUNDS	8,860,346	10,708,587	9,935,388	9,935,388	0	10,396,769	10,396,769	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2310 **BUSINESS OFFICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,290,562	1,401,486	1,472,459	1,472,459	0	1,502,326	1,502,326	0
012	Personal Services-Unclassified	83,531	108,026	108,960	108,960	0	108,961	108,961	0
018	Overtime	43,762	24,999	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	17,570	20,803	30,900	30,900	0	28,900	28,900	0
022	Rents-Leases Other Than State	7,549	9,300	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	773	2,000	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	439	0	500	500	0	500	500	0
035	Shared Services Support	101,180	152,161	0	0	0	0	0	0
039	Telecommunications	17,260	25,650	25,650	25,650	0	25,650	25,650	0
050	Personal Service-Temp/Appointe	22,671	61,556	165,000	165,000	0	171,000	171,000	0
057	Books, Periodicals, Subscripti	0	1,000	150	150	0	150	150	0
060	Benefits	762,737	855,063	952,094	952,094	0	1,000,498	1,000,498	0
070	In-State Travel Reimbursement	33	100	250	250	0	250	250	0
TOTAL EXPENSES		2,348,067	2,662,144	2,818,463	2,818,463	0	2,900,735	2,900,735	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
009	Agency Income	2,214,257	2,289,977	2,286,055	2,286,055	0	2,351,047	2,351,047	0
	General Fund	74,156	301,355	248,307	248,307	0	255,553	255,553	0
	Highway Funds	59,654	70,812	284,101	284,101	0	294,135	294,135	0
TOTAL FUNDS		2,348,067	2,662,144	2,818,463	2,818,463	0	2,900,735	2,900,735	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2316 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	165,577	172,651	176,006	176,006	0	176,006	176,006	0
018	Overtime	8,301	10,000	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	3,337	2,988	4,083	4,083	0	4,087	4,087	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	43,000	43,000	0	1,000	1,000	0
039	Telecommunications	1,150	2,025	2,025	2,025	0	2,025	2,025	0
048	Contractual Maint.-Build-Grnds	4,940	5,000	7,500	7,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	9,426	16,869	33,000	33,000	0	35,000	35,000	0
060	Benefits	108,980	119,786	123,098	123,098	0	128,890	128,890	0
070	In-State Travel Reimbursement	14,957	19,080	16,430	16,430	0	16,760	16,760	0
TOTAL EXPENSES		316,668	348,899	417,642	417,642	0	383,768	383,768	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
	Highway Funds	316,668	348,899	417,642	417,642	0	383,768	383,768	0
TOTAL FUNDS		316,668	348,899	417,642	417,642	0	383,768	383,768	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2319 **COPY CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	88,243	103,184	105,227	105,227	0	106,780	106,780	0
018	Overtime	2,225	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	2,938	8,770	9,083	9,083	0	9,087	9,087	0
022	Rents-Leases Other Than State	9,718	20,000	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	8,623	12,500	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	152	270	270	270	0	270	270	0
050	Personal Service-Temp/Appointe	11,794	20,847	15,000	15,000	0	15,000	15,000	0
060	Benefits	66,846	75,348	75,994	75,994	0	79,938	79,938	0
TOTAL EXPENSES		190,539	242,919	237,574	237,574	0	243,075	243,075	0
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER									
	Highway Funds	190,539	242,919	237,574	237,574	0	243,075	243,075	0
TOTAL FUNDS		190,539	242,919	237,574	237,574	0	243,075	243,075	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2320 EQUIPMENT CONTROL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	771,765	778,221	806,517	806,517	0	814,959	814,959	0
018	Overtime	5,012	9,000	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	609	40,500	85,425	85,425	0	85,425	85,425	0
022	Rents-Leases Other Than State	2,768	4,900	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	19,137	27,214	22,800	22,800	0	22,988	22,988	0
024	Maint.Other Than Build.- Grnds	19,200	17,000	22,000	22,000	0	22,000	22,000	0
030	Equipment New/Replacement	1,377	22,500	31,000	31,000	0	25,000	25,000	0
039	Telecommunications	8,057	12,690	12,690	12,690	0	12,690	12,690	0
050	Personal Service-Temp/Appointe	20,087	20,548	22,000	22,000	0	22,200	22,200	0
060	Benefits	421,597	466,487	467,640	467,640	0	490,038	490,038	0
070	In-State Travel Reimbursement	21,900	23,066	18,475	18,475	0	18,700	18,700	0
TOTAL EXPENSES		1,291,509	1,422,126	1,502,547	1,502,547	0	1,528,000	1,528,000	0

ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL									
Highway Funds	1,291,509	1,422,126	1,502,547	1,502,547	0	1,528,000	1,528,000	0	0
TOTAL FUNDS	1,291,509	1,422,126	1,502,547	1,502,547	0	1,528,000	1,528,000	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2325 WAREHOUSE EXPENSES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	214	55,000	55,000	55,000	0	55,000	55,000	0
	TOTAL EXPENSES	214	55,000	55,000	55,000	0	55,000	55,000	0

ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES									
	Highway Funds	214	55,000	55,000	55,000	0	55,000	55,000	0
	TOTAL FUNDS	214	55,000	55,000	55,000	0	55,000	55,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2328 POSTAGE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,275	70,000	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	2,275	70,000	80,000	80,000	0	80,000	80,000	0

ESTIMATED SOURCE OF FUNDS FOR POSTAGE									
	Highway Funds	2,275	70,000	80,000	80,000	0	80,000	80,000	0
	TOTAL FUNDS	2,275	70,000	80,000	80,000	0	80,000	80,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2330 **INFORMATION TECHNOLOGY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	4,204,144	4,879,457	6,186,285	6,186,285	0	6,505,680	6,505,680	0
	TOTAL EXPENSES	4,204,144	4,879,457	6,186,285	6,186,285	0	6,505,680	6,505,680	0
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY								
	Highway Funds	3,783,730	4,391,511	5,567,657	5,567,657	0	5,855,112	5,855,112	0
	Turnpike Funds	420,414	487,946	618,628	618,628	0	650,568	650,568	0
	TOTAL FUNDS	4,204,144	4,879,457	6,186,285	6,186,285	0	6,505,680	6,505,680	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3110 **ROAD TOLL ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	396,590	423,506	529,466	529,466	0	538,311	538,311	0
018	Overtime	5,443	7,500	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	160,853	177,434	197,550	197,550	0	198,374	198,374	0
022	Rents-Leases Other Than State	1,452	2,700	2,800	2,800	0	2,865	2,865	0
024	Maint.Other Than Build.- Grnds	2,550	2,800	2,885	2,885	0	2,971	2,971	0
026	Organizational Dues	22,897	24,000	24,000	24,000	0	24,000	24,000	0
027	Transfers To Oit	192,200	350,350	345,973	345,973	0	362,500	362,500	0
030	Equipment New/Replacement	0	500	600	600	0	700	700	0
039	Telecommunications	5,309	11,205	11,205	11,205	0	11,205	11,205	0
060	Benefits	279,392	294,263	371,330	371,330	0	391,133	391,133	0
064	Ret-Pension Bene-Health Ins	167,294	148,362	199,000	199,000	0	222,500	222,500	0
066	Employee training	0	1,500	2,700	2,700	0	2,700	2,700	0
070	In-State Travel Reimbursement	559	1,222	1,041	1,041	0	1,062	1,062	0
TOTAL EXPENSES		1,234,539	1,445,342	1,696,050	1,696,050	0	1,765,821	1,765,821	0
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION									
009	Agency Income	1,223,738	1,445,342	1,696,050	1,696,050	0	1,765,821	1,765,821	0
	Highway Funds	10,801	0	0	0	0	0	0	0
TOTAL FUNDS		1,234,539	1,445,342	1,696,050	1,696,050	0	1,765,821	1,765,821	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 3120 ROAD TOLL AUDIT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	558,593	596,900	485,669	485,669	0	492,981	492,981	0
018	Overtime	1,120	1,500	3,000	3,000	0	3,030	3,030	0
020	Current Expenses	4,238	8,758	8,990	8,990	0	9,190	9,190	0
022	Rents-Leases Other Than State	2,496	2,500	2,575	2,575	0	2,653	2,653	0
030	Equipment New/Replacement	16,803	0	250	250	0	250	250	0
039	Telecommunications	4,283	4,320	4,450	4,450	0	4,584	4,584	0
050	Personal Service-Temp/Appointe	0	0	42,738	42,738	0	44,468	44,468	0
060	Benefits	300,123	353,400	267,662	267,662	0	280,666	280,666	0
070	In-State Travel Reimbursement	1,206	1,250	1,400	1,400	0	1,430	1,430	0
080	Out-Of State Travel	4,355	10,000	10,000	10,000	0	10,240	10,240	0
TOTAL EXPENSES		893,217	978,628	826,734	826,734	0	849,492	849,492	0
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT									
009	Agency Income	893,217	978,628	826,734	826,734	0	849,492	849,492	0
TOTAL FUNDS		893,217	978,628	826,734	826,734	0	849,492	849,492	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3120 **ROAD TOLL AUDIT**

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

ACTIVITY 232015 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	10,481,172	12,104,515	13,820,295	13,820,295	0	14,311,571	14,311,571	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
GENERAL FUND	74,156	301,355	248,307	248,307	0	255,553	255,553	0
HIGHWAY FUNDS	5,655,390	6,601,267	8,144,521	8,144,521	0	8,439,090	8,439,090	0
TURNPIKE FUNDS	420,414	487,946	618,628	618,628	0	650,568	650,568	0
OTHER FUNDS	4,331,212	4,713,947	4,808,839	4,808,839	0	4,966,360	4,966,360	0
TOTAL FUNDS	10,481,172	12,104,515	13,820,295	13,820,295	0	14,311,571	14,311,571	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2311 **DRIVER LICENSING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,252,280	1,430,282	1,338,397	1,338,397	0	1,353,934	1,353,934	0
018	Overtime	24,846	16,500	17,000	17,000	0	17,000	17,000	0
020	Current Expenses	111,492	206,340	207,750	207,750	0	207,750	207,750	0
022	Rents-Leases Other Than State	4,562	4,410	4,500	4,500	0	4,500	4,500	0
024	Maint.Other Than Build.- Grnds	16,891	10,110	56,500	56,500	0	56,500	56,500	0
028	Transfers To General Services	15,219	16,765	0	0	0	0	0	0
030	Equipment New/Replacement	7,903	23,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	27,047	37,706	37,500	37,500	0	37,500	37,500	0
050	Personal Service-Temp/Appointe	22,373	26,199	26,861	26,861	0	28,204	28,204	0
057	Books, Periodicals, Subscripti	789	1,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	694,032	813,603	775,477	775,477	0	813,015	813,015	0
070	In-State Travel Reimbursement	15,002	37,850	19,732	19,732	0	19,924	19,924	0
103	Contracts for Op Services	809,406	1,220,000	1,220,000	1,220,000	0	1,220,000	1,220,000	0
TOTAL EXPENSES		3,001,842	3,844,265	3,711,217	3,711,217	0	3,765,827	3,765,827	0
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING									
009	Agency Income	2,888,850	3,844,265	3,711,217	3,711,217	0	3,765,827	3,765,827	0
	Highway Funds	112,992	0	0	0	0	0	0	0
TOTAL FUNDS		3,001,842	3,844,265	3,711,217	3,711,217	0	3,765,827	3,765,827	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2312 **MOTOR VEHICLE REGISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	695,033	743,758	737,289	737,289	0	748,716	748,716	0
018	Overtime	43,839	46,932	47,000	47,000	0	47,000	47,000	0
020	Current Expenses	132,130	129,760	158,025	158,025	0	158,025	158,025	0
022	Rents-Leases Other Than State	1,716	6,300	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	3,487	5,460	6,500	6,500	0	6,500	6,500	0
028	Transfers To General Services	15,219	16,765	0	0	0	0	0	0
030	Equipment New/Replacement	5,408	4,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	47,089	85,759	64,319	64,319	0	64,319	64,319	0
050	Personal Service-Temp/Appointe	48,700	53,309	54,600	54,600	0	54,600	54,600	0
057	Books, Periodicals, Subscripti	92	131	150	150	0	150	150	0
060	Benefits	457,548	548,514	493,684	493,684	0	518,660	518,660	0
070	In-State Travel Reimbursement	4,877	7,379	6,837	6,837	0	6,909	6,909	0
080	Out-Of State Travel	1,587	2,659	2,925	2,925	0	2,925	2,925	0
103	Contracts for Op Services	0	500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		1,456,725	1,651,226	1,578,329	1,578,329	0	1,614,804	1,614,804	0
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION									
009	Agency Income	1,431,841	1,651,226	1,578,329	1,578,329	0	1,614,804	1,614,804	0
	Highway Funds	24,884	0	0	0	0	0	0	0
TOTAL FUNDS		1,456,725	1,651,226	1,578,329	1,578,329	0	1,614,804	1,614,804	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2314 **CERTIFICATE OF TITLE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	823,042	913,216	938,562	938,562	0	954,124	954,124	0
018	Overtime	125,613	75,790	95,000	95,000	0	98,000	98,000	0
020	Current Expenses	219,382	260,778	267,650	267,650	0	271,150	271,150	0
022	Rents-Leases Other Than State	2,244	3,150	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	3,487	4,725	6,500	6,500	0	6,500	6,500	0
030	Equipment New/Replacement	3,401	3,750	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	12,600	17,969	13,500	13,500	0	13,500	13,500	0
050	Personal Service-Temp/Appointe	39,158	58,511	57,500	57,500	0	57,500	57,500	0
057	Books, Periodicals, Subscripti	0	263	250	250	0	250	250	0
060	Benefits	538,615	653,707	641,892	641,892	0	674,968	674,968	0
103	Contracts for Op Services	14,083	16,500	24,000	24,000	0	30,000	30,000	0
TOTAL EXPENSES		1,781,625	2,008,359	2,048,354	2,048,354	0	2,109,492	2,109,492	0
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE									
009	Agency Income	1,778,279	2,008,359	2,048,354	2,048,354	0	2,109,492	2,109,492	0
	Highway Funds	3,346	0	0	0	0	0	0	0
TOTAL FUNDS		1,781,625	2,008,359	2,048,354	2,048,354	0	2,109,492	2,109,492	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2315 FINANCIAL RESPONSIBILITY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	916,004	978,052	992,736	992,736	0	1,000,046	1,000,046	0
018	Overtime	100,713	94,500	96,000	96,000	0	97,500	97,500	0
020	Current Expenses	117,901	142,488	142,350	142,350	0	142,350	142,350	0
022	Rents-Leases Other Than State	2,544	3,203	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	0	525	500	500	0	500	500	0
030	Equipment New/Replacement	7,089	10,500	2,200	2,200	0	2,200	2,200	0
039	Telecommunications	16,459	30,193	22,650	22,650	0	22,650	22,650	0
050	Personal Service-Temp/Appointe	22,271	37,194	40,000	40,000	0	36,500	36,500	0
057	Books, Periodicals, Subscripti	167	263	250	250	0	250	250	0
060	Benefits	643,482	728,570	702,112	702,112	0	736,817	736,817	0
TOTAL EXPENSES		1,826,630	2,025,488	2,002,298	2,002,298	0	2,042,313	2,042,313	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY									
009	Agency Income	1,106,571	1,282,740	2,002,298	2,002,298	0	2,042,313	2,042,313	0
	Turnpike Funds	720,059	742,748	0	0	0	0	0	0
TOTAL FUNDS		1,826,630	2,025,488	2,002,298	2,002,298	0	2,042,313	2,042,313	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2926 **OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,697,893	2,894,698	2,929,265	2,929,265	0	2,977,910	2,977,910	0
018	Overtime	149,065	154,000	154,000	154,000	0	154,000	154,000	0
020	Current Expenses	50,130	44,513	57,550	57,550	0	57,550	57,550	0
022	Rents-Leases Other Than State	227,388	336,294	344,650	344,650	0	344,650	344,650	0
023	Heat- Electricity - Water	60,307	90,592	90,315	90,315	0	92,352	92,352	0
024	Maint.Other Than Build.- Grnds	4,259	26,322	26,000	26,000	0	26,000	26,000	0
030	Equipment New/Replacement	78,777	24,125	45,550	45,550	0	45,550	45,550	0
039	Telecommunications	172,625	244,094	196,000	196,000	0	196,000	196,000	0
050	Personal Service-Temp/Appointe	306,757	348,161	435,750	435,750	0	435,750	435,750	0
057	Books, Periodicals, Subscripti	98	441	500	500	0	500	500	0
060	Benefits	1,798,538	2,023,755	2,023,575	2,023,575	0	2,127,210	2,127,210	0
070	In-State Travel Reimbursement	33,154	27,480	34,992	34,992	0	25,244	25,244	0
103	Contracts for Op Services	112,622	165,210	184,000	184,000	0	184,000	184,000	0
TOTAL EXPENSES		5,691,613	6,379,685	6,522,147	6,522,147	0	6,666,716	6,666,716	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
009	Agency Income	5,613,700	6,379,685	6,522,147	6,522,147	0	6,666,716	6,666,716	0
	Highway Funds	77,913	0	0	0	0	0	0	0
TOTAL FUNDS		5,691,613	6,379,685	6,522,147	6,522,147	0	6,666,716	6,666,716	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3098 **CREDIT CARD FEES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	188,983	336,000	350,000	350,000	0	350,000	350,000	0
046	Consultants	5,400	28,000	16,400	16,400	0	16,400	16,400	0
049	Transfer to Other State Agenci	0	0	9,600	9,600	0	9,600	9,600	0
TOTAL EXPENSES		194,383	364,000	376,000	376,000	0	376,000	376,000	0
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES									
009	Agency Income	194,383	364,000	376,000	376,000	0	376,000	376,000	0
TOTAL FUNDS		194,383	364,000	376,000	376,000	0	376,000	376,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3100 **ADMIN-DIV OF MOTOR VEHICLES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	686,143	728,263	744,726	744,726	0	754,604	754,604	0
011	Personal Services-Unclassified	115,731	114,817	115,825	115,825	0	115,825	115,825	0
012	Personal Services-Unclassified	87,476	91,346	100,034	100,034	0	100,034	100,034	0
018	Overtime	6,424	6,090	6,200	6,200	0	6,200	6,200	0
020	Current Expenses	42,388	16,768	17,000	17,000	0	17,000	17,000	0
022	Rents-Leases Other Than State	4,488	7,285	7,150	7,150	0	7,150	7,150	0
024	Maint.Other Than Build.- Grnds	2,066	3,361	3,358	3,358	0	3,358	3,358	0
026	Organizational Dues	6,831	8,400	8,500	8,500	0	8,500	8,500	0
027	Transfers To Oit	4,333,622	5,006,373	4,542,136	4,542,136	0	4,705,766	4,705,766	0
028	Transfers To General Services	354,742	400,828	409,774	409,774	0	409,569	409,569	0
030	Equipment New/Replacement	8,263	10,500	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	24,001	46,329	27,720	27,720	0	27,720	27,720	0
044	Debt Service Other Agencies	391,015	1,040,721	1,174,420	1,174,420	0	1,147,469	1,147,469	0
047	Own Forces Maint.-Build.-Grnds	20,738	30,000	25,000	25,000	0	25,000	25,000	0
048	Contractual Maint.-Build-Grnds	37,238	30,000	55,000	55,000	0	55,000	55,000	0
057	Books, Periodicals, Subscripti	2,849	2,835	3,450	3,450	0	3,450	3,450	0
060	Benefits	448,714	488,108	491,828	491,828	0	514,945	514,945	0
064	Ret-Pension Bene-Health Ins	670,942	919,848	868,000	868,000	0	968,000	968,000	0
070	In-State Travel Reimbursement	577	2,472	2,267	2,267	0	2,294	2,294	0
080	Out-Of State Travel	0	0	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	0	1,500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		7,244,248	8,955,844	8,613,388	8,613,388	0	8,882,884	8,882,884	0

ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES									
009	Agency Income	7,242,675	8,955,844	8,613,388	8,613,388	0	8,882,884	8,882,884	0
	Highway Funds	1,573	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3100 **ADMIN-DIV OF MOTOR VEHICLES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		7,244,248	8,955,844	8,613,388	8,613,388	0	8,882,884	8,882,884	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3101 **PUPIL TRANSPORTATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	69,286	68,936	74,983	74,983	0	74,983	74,983	0
018	Overtime	6,011	5,250	5,500	5,500	0	5,500	5,500	0
019	Holiday Pay	806	2,625	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	227	3,198	3,235	3,235	0	3,235	3,235	0
039	Telecommunications	761	1,990	1,178	1,178	0	1,178	1,178	0
057	Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
060	Benefits	30,932	25,672	34,893	34,893	0	35,549	35,549	0
070	In-State Travel Reimbursement	3,633	4,388	3,236	3,236	0	3,302	3,302	0
TOTAL EXPENSES		111,656	112,309	125,775	125,775	0	126,497	126,497	0
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION									
009	Agency Income	111,656	112,309	125,775	125,775	0	126,497	126,497	0
TOTAL FUNDS		111,656	112,309	125,775	125,775	0	126,497	126,497	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3109 **INTERNATL REGISTRATN PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	116,090	125,386	119,833	119,833	0	120,625	120,625	0
018	Overtime	8,487	8,400	8,652	8,652	0	8,912	8,912	0
020	Current Expenses	12,607	11,808	11,900	11,900	0	12,259	12,259	0
022	Rents-Leases Other Than State	1,716	2,625	2,704	2,704	0	2,785	2,785	0
024	Maint.Other Than Build.- Grnds	127	525	500	500	0	500	500	0
026	Organizational Dues	11,600	15,750	15,750	15,750	0	15,750	15,750	0
030	Equipment New/Replacement	2,209	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,812	3,119	3,119	3,119	0	3,119	3,119	0
050	Personal Service-Temp/Appointe	6,976	16,485	16,980	16,980	0	17,489	17,489	0
057	Books, Periodicals, Subscripti	0	263	265	265	0	265	265	0
060	Benefits	82,606	91,141	90,937	90,937	0	95,530	95,530	0
103	Contracts for Op Services	175,000	180,000	183,750	183,750	0	189,263	189,263	0
TOTAL EXPENSES		419,230	456,502	455,390	455,390	0	467,497	467,497	0
ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM									
009	Agency Income	418,260	456,502	455,390	455,390	0	467,497	467,497	0
	Highway Funds	970	0	0	0	0	0	0	0
TOTAL FUNDS		419,230	456,502	455,390	455,390	0	467,497	467,497	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 8107 **REFLECTORIZED PLATES INVENTORY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	167,123	198,384	200,741	200,741	0	202,082	202,082	0
060	Benefits	116,353	144,454	146,911	146,911	0	154,449	154,449	0
	TOTAL EXPENSES	283,476	342,838	347,652	347,652	0	356,531	356,531	0
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY									
003	Revolving Funds	283,476	342,838	347,652	347,652	0	356,531	356,531	0
	TOTAL FUNDS	283,476	342,838	347,652	347,652	0	356,531	356,531	0
ACTIVITY 233015 DIVISION OF MOTOR VEHICLES									
	TOTAL EXPENSES	22,011,428	26,140,516	25,780,550	25,780,550	0	26,408,561	26,408,561	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES									
	HIGHWAY FUNDS	221,678	0	0	0	0	0	0	0
	TURNPIKE FUNDS	720,059	742,748	0	0	0	0	0	0
	OTHER FUNDS	21,069,691	25,397,768	25,780,550	25,780,550	0	26,408,561	26,408,561	0
	TOTAL FUNDS	22,011,428	26,140,516	25,780,550	25,780,550	0	26,408,561	26,408,561	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 2305 **COMMERCIAL ENFORCEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,873,554	3,394,958	3,163,562	3,163,562	0	3,197,663	3,197,663	0
018	Overtime	41,456	35,000	45,000	45,000	0	45,000	45,000	0
019	Holiday Pay	36,291	50,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	48,888	43,852	42,350	42,350	0	42,350	42,350	0
022	Rents-Leases Other Than State	2,343	3,060	3,500	3,500	0	3,500	3,500	0
023	Heat- Electricity - Water	12,267	22,162	15,080	15,080	0	15,282	15,282	0
024	Maint.Other Than Build.- Grnds	23,658	45,000	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	84,353	274,000	207,154	207,154	0	518,443	518,443	0
039	Telecommunications	33,475	41,148	50,994	50,994	0	50,994	50,994	0
047	Own Forces Maint.-Build.-Grnds	0	0	9,000	9,000	0	1,000	1,000	0
060	Benefits	1,414,786	1,753,644	1,727,172	1,727,172	0	1,786,930	1,786,930	0
066	Employee training	0	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	212,313	323,000	233,906	233,906	0	237,992	237,992	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	17,502	17,625	128,918	128,918	0	68,400	68,400	0
TOTAL EXPENSES		4,800,886	6,004,649	5,722,836	5,722,836	0	6,063,754	6,063,754	0

ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT									
General Fund		1,296,593	1,690,606	1,602,395	1,602,395	0	1,697,851	1,697,851	0
Highway Funds		3,504,293	4,314,043	4,120,441	4,120,441	0	4,365,903	4,365,903	0
TOTAL FUNDS		4,800,886	6,004,649	5,722,836	5,722,836	0	6,063,754	6,063,754	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	346,604	413,738	1,689,746	1,689,746	0	1,722,776	1,722,776	0
018	Overtime	21,246	40,000	175,001	175,001	0	175,000	175,000	0
019	Holiday Pay	9,750	15,000	48,000	48,000	0	48,000	48,000	0
020	Current Expenses	3,960	12,500	10,496	10,496	0	10,548	10,548	0
022	Rents-Leases Other Than State	2,490	3,000	3,000	3,000	0	3,000	3,000	0
028	Transfers To General Services	71,511	90,648	85,247	85,247	0	85,481	85,481	0
030	Equipment New/Replacement	703	0	16,872	16,872	0	1,000	1,000	0
039	Telecommunications	8,654	8,775	11,675	11,675	0	11,675	11,675	0
050	Personal Service-Temp/Appointe	69,541	92,420	250,000	250,000	0	250,000	250,000	0
060	Benefits	166,416	239,528	959,946	959,946	0	1,003,917	1,003,917	0
066	Employee training	100	2,000	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	5,050	1,200	5,462	5,462	0	5,534	5,534	0
080	Out-Of State Travel	0	0	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	0	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		706,025	918,809	3,274,145	3,274,145	0	3,335,631	3,335,631	0
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS									
	General Fund	474,519	616,539	1,574,864	2,094,471	519,607	1,647,803	2,185,839	538,036
	Highway Funds	231,506	302,270	813,624	294,017	-519,607	767,194	229,158	-538,036
	Turnpike Funds	0	0	885,657	885,657	0	920,634	920,634	0
TOTAL FUNDS		706,025	918,809	3,274,145	3,274,145	0	3,335,631	3,335,631	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 3106 **MCSAP GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	453,921	491,539	495,082	495,082	0	502,383	502,383	0
018	Overtime	43,998	80,000	90,000	90,000	0	90,000	90,000	0
019	Holiday Pay	6,442	6,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	8,101	10,500	23,050	23,050	0	27,100	27,100	0
022	Rents-Leases Other Than State	7,689	7,700	7,700	7,700	0	7,700	7,700	0
023	Heat- Electricity - Water	2,046	0	2,543	2,543	0	2,563	2,563	0
024	Maint.Other Than Build.- Grnds	0	12,000	26,000	26,000	0	30,000	30,000	0
026	Organizational Dues	5,300	6,000	6,500	6,500	0	6,500	6,500	0
030	Equipment New/Replacement	51,566	45,000	114,460	114,460	0	57,230	57,230	0
037	Technology - Hardware	0	3,200	3,000	3,000	0	2,000	2,000	0
038	Technology - Software	0	0	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	6,229	10,028	17,640	17,640	0	17,640	17,640	0
040	Indirect Costs	80,921	62,622	86,660	86,660	0	98,433	98,433	0
041	Audit Fund Set Aside	745	720	1,063	1,063	0	1,057	1,057	0
050	Personal Service-Temp/Appointe	7,068	60,000	50,000	50,000	0	60,000	60,000	0
057	Books, Periodicals, Subscripti	1,946	3,000	3,500	3,500	0	3,500	3,500	0
060	Benefits	208,234	251,693	255,900	255,900	0	263,483	263,483	0
070	In-State Travel Reimbursement	24,059	32,870	25,255	25,255	0	25,660	25,660	0
080	Out-Of State Travel	9,698	19,700	15,700	15,700	0	17,200	17,200	0
103	Contracts for Op Services	0	0	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		917,963	1,102,572	1,309,053	1,309,053	0	1,297,449	1,297,449	0

ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	750,703	904,646	1,125,853	1,125,853	0	1,117,756	1,117,756	0
Highway Funds	167,260	197,926	183,200	183,200	0	179,693	179,693	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234015 DIVISION OF STATE POLICE
 ORGANIZATION: 3106 MCSAP GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	917,963	1,102,572	1,309,053	1,309,053	0	1,297,449	1,297,449	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	14,275,936	15,336,518	11,733,717	11,498,354	-235,363	12,220,132	11,686,328	-533,804
011	Personal Services-Unclassified	112,887	115,418	116,723	116,723	0	116,724	116,724	0
018	Overtime	791,345	650,000	620,000	620,000	0	620,000	620,000	0
019	Holiday Pay	479,571	645,000	419,000	419,000	0	419,000	419,000	0
020	Current Expenses	515,175	420,908	747,458	709,958	-37,500	542,025	503,525	-38,500
022	Rents-Leases Other Than State	17,022	14,184	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	83,193	128,331	50,059	50,059	0	50,581	50,581	0
024	Maint.Other Than Build.- Grnds	4,887	8,300	10,283	10,283	0	5,798	5,798	0
026	Organizational Dues	4,600	2,750	4,500	4,500	0	4,500	4,500	0
030	Equipment New/Replacement	718,235	1,164,023	2,413,074	2,186,324	-226,750	1,792,834	1,566,084	-226,750
037	Technology - Hardware	0	7,500	55,190	55,190	0	0	0	0
038	Technology - Software	0	0	40,000	40,000	0	0	0	0
039	Telecommunications	231,673	408,105	364,056	364,056	0	364,056	364,056	0
047	Own Forces Maint.-Build.-Grnds	0	0	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	102,357	107,151	116,630	116,630	0	118,955	118,955	0
060	Benefits	7,143,709	8,006,063	6,366,716	6,207,767	-158,949	6,787,285	6,438,741	-348,544
066	Employee training	0	4,800	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	1,232,497	1,573,950	1,073,414	1,054,204	-19,210	1,110,468	1,071,028	-39,440
080	Out-Of State Travel	25,786	30,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	59,369	65,240	87,320	87,320	0	67,000	67,000	0
TOTAL EXPENSES		25,798,242	28,688,241	24,274,340	23,596,568	-677,772	24,275,558	23,088,520	-1,187,038

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
General Fund	13,309,072	14,966,657	11,675,958	15,094,433	3,418,475	11,992,125	15,130,760	3,138,635	
Highway Funds	6,604,955	7,172,061	6,032,173	2,119,277	-3,912,896	5,583,377	1,585,326	-3,998,051	
Turnpike Funds	5,884,215	6,549,523	6,566,209	6,382,858	-183,351	6,700,056	6,372,434	-327,622	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		25,798,242	28,688,241	24,274,340	23,596,568	-677,772	24,275,558	23,088,520	-1,187,038

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	164,207	140,204	200,000	200,000	0	200,000	200,000	0
060	Benefits	0	10,308	2,900	2,900	0	2,900	2,900	0
TOTAL EXPENSES		164,207	150,512	202,900	202,900	0	202,900	202,900	0
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
	General Fund	85,634	78,521	97,595	129,795	32,200	100,233	132,961	32,728
	Highway Funds	41,052	37,629	50,421	18,221	-32,200	46,667	13,939	-32,728
	Turnpike Funds	37,521	34,362	54,884	54,884	0	56,000	56,000	0
TOTAL FUNDS		164,207	150,512	202,900	202,900	0	202,900	202,900	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	56,001	213,950	326,500	326,500	0	221,500	221,500	0
022	Rents-Leases Other Than State	8,670	9,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	39,598	85,000	55,000	55,000	0	55,000	55,000	0
TOTAL EXPENSES		104,269	307,950	391,500	391,500	0	286,500	286,500	0

ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	53,192	160,656	188,311	250,441	62,130	141,531	187,743	46,212
Highway Funds	27,339	76,988	97,287	35,157	-62,130	65,895	19,683	-46,212
Turnpike Funds	23,738	70,306	105,902	105,902	0	79,074	79,074	0
TOTAL FUNDS	104,269	307,950	391,500	391,500	0	286,500	286,500	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,788,150	3,108,877	5,945,093	5,945,093	0	6,065,484	6,065,484	0
018	Overtime	126,334	120,000	330,000	330,000	0	330,000	330,000	0
019	Holiday Pay	93,892	140,000	195,000	195,000	0	195,000	195,000	0
020	Current Expenses	95,177	72,673	84,825	84,825	0	79,375	79,375	0
022	Rents-Leases Other Than State	6,739	7,730	7,250	7,250	0	7,250	7,250	0
023	Heat- Electricity - Water	0	0	32,767	32,767	0	33,252	33,252	0
024	Maint.Other Than Build.- Grnds	465	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	268,279	555,228	195,000	195,000	0	137,082	137,082	0
039	Telecommunications	65,915	92,340	103,444	103,444	0	103,444	103,444	0
044	Debt Service Other Agencies	0	79,250	0	0	0	0	0	0
060	Benefits	1,317,549	1,547,894	3,083,158	3,083,158	0	3,198,819	3,198,819	0
066	Employee training	0	6,000	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	238,164	365,500	458,546	458,546	0	466,472	466,472	0
103	Contracts for Op Services	40,428	45,165	70,000	70,000	0	40,000	40,000	0
TOTAL EXPENSES		5,041,092	6,142,157	10,507,783	10,507,783	0	10,658,878	10,658,878	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
General Fund		3,293,680	4,121,389	8,511,303	9,562,083	1,050,780	8,633,691	9,699,579	1,065,888
Highway Funds		1,747,412	2,020,768	1,996,480	945,700	-1,050,780	2,025,187	959,299	-1,065,888
TOTAL FUNDS		5,041,092	6,142,157	10,507,783	10,507,783	0	10,658,878	10,658,878	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	57,088	57,500	225,280	225,280	0	225,280	225,280	0
060	Benefits	16,068	16,002	69,566	69,566	0	69,566	69,566	0
TOTAL EXPENSES		73,156	73,502	294,846	294,846	0	294,846	294,846	0
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL									
	General Fund	49,168	49,320	238,826	268,310	29,484	238,825	268,310	29,485
	Highway Funds	23,988	24,182	56,020	26,536	-29,484	56,021	26,536	-29,485
TOTAL FUNDS		73,156	73,502	294,846	294,846	0	294,846	294,846	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	0	13,358	13,358	0	13,358	13,358
039	Telecommunications	52,752	55,000	55,000	55,000	0	55,000	55,000	0
044	Debt Service Other Agencies	0	0	26,474	26,474	0	25,742	25,742	0
060	Benefits	0	0	0	4,125	4,125	0	4,125	4,125
TOTAL EXPENSES		52,752	55,000	81,474	98,957	17,483	80,742	98,225	17,483

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	178,323	254,750	200,000	200,000	0	200,000	200,000	0
060	Benefits	55,723	70,897	61,760	61,760	0	61,760	61,760	0
	TOTAL EXPENSES	234,046	325,647	261,760	261,760	0	261,760	261,760	0
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES									
	General Fund	122,055	169,890	125,907	167,448	41,541	129,310	171,531	42,221
	Highway Funds	58,511	81,412	65,047	23,506	-41,541	60,205	17,984	-42,221
	Turnpike Funds	53,480	74,345	70,806	70,806	0	72,245	72,245	0
	TOTAL FUNDS	234,046	325,647	261,760	261,760	0	261,760	261,760	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	137,058	150,000	153,000	153,000	0	150,000	150,000	0
	TOTAL EXPENSES	137,058	150,000	153,000	153,000	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION									
	General Fund	58,431	78,255	73,593	97,875	24,282	74,100	98,295	24,195
	Highway Funds	48,272	37,500	38,021	13,739	-24,282	34,500	10,305	-24,195
	Turnpike Funds	30,355	34,245	41,386	41,386	0	41,400	41,400	0
	TOTAL FUNDS	137,058	150,000	153,000	153,000	0	150,000	150,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,067,798	2,151,563	2,267,176	2,267,176	0	2,288,320	2,288,320	0
018	Overtime	66,830	65,000	75,000	75,000	0	75,000	75,000	0
020	Current Expenses	104,552	108,000	125,900	125,900	0	130,910	130,910	0
022	Rents-Leases Other Than State	3,278	5,200	5,500	5,500	0	5,700	5,700	0
023	Heat- Electricity - Water	0	0	6,439	6,439	0	6,495	6,495	0
024	Maint.Other Than Build.- Grnds	46,881	63,000	67,000	67,000	0	70,000	70,000	0
026	Organizational Dues	1,980	2,400	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	105,429	125,000	250,000	250,000	0	140,000	140,000	0
037	Technology - Hardware	0	0	2,400	2,400	0	0	0	0
039	Telecommunications	31,390	38,205	40,000	40,000	0	45,000	45,000	0
050	Personal Service-Temp/Appointe	102,262	161,865	170,000	170,000	0	170,000	170,000	0
059	Temp Full Time	21,747	51,431	55,000	55,000	0	60,000	60,000	0
060	Benefits	1,011,682	1,134,272	1,174,674	1,174,674	0	1,226,759	1,226,759	0
070	In-State Travel Reimbursement	5,799	8,214	6,910	6,910	0	6,970	6,970	0
080	Out-Of State Travel	7,707	9,750	10,000	10,000	0	12,500	12,500	0
103	Contracts for Op Services	46,294	55,000	60,000	60,000	0	65,000	65,000	0
TOTAL EXPENSES		3,623,629	3,978,900	4,318,499	4,318,499	0	4,305,154	4,305,154	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
009	Agency Income	1,274,051	1,496,065	1,511,480	1,511,480	0	1,506,801	1,506,801	0
	General Fund	946,696	1,019,485	1,079,656	2,418,359	1,338,703	1,076,292	2,410,886	1,334,594
	Highway Funds	1,402,882	1,463,350	1,727,363	388,660	-1,338,703	1,722,061	387,467	-1,334,594
TOTAL FUNDS		3,623,629	3,978,900	4,318,499	4,318,499	0	4,305,154	4,305,154	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 4023 **STATE POLICE EVIDENCE ACCOUNT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	45,000	45,000	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	45,000	45,000	45,000	45,000	0	45,000	45,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT									
009	Agency Income	15,836	16,920	15,750	15,750	0	15,750	15,750	0
	Highway Funds	29,164	28,080	29,250	29,250	0	29,250	29,250	0
	TOTAL FUNDS	45,000	45,000	45,000	45,000	0	45,000	45,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	613,697	690,005	692,078	692,078	0	706,138	706,138	0
018	Overtime	14,408	15,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	110,438	116,844	127,280	127,280	0	132,300	132,300	0
022	Rents-Leases Other Than State	1,192	4,500	4,500	4,500	0	4,700	4,700	0
024	Maint.Other Than Build.- Grnds	14,000	14,000	19,000	19,000	0	22,000	22,000	0
026	Organizational Dues	1,150	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	247,441	125,000	125,000	125,000	0	125,000	125,000	0
050	Personal Service-Temp/Appointe	24,423	40,715	42,500	42,500	0	45,000	45,000	0
059	Temp Full Time	0	1,838	0	0	0	0	0	0
060	Benefits	331,450	388,717	375,155	375,155	0	393,753	393,753	0
070	In-State Travel Reimbursement	4,539	7,008	5,590	5,590	0	5,680	5,680	0
080	Out-Of State Travel	10,000	10,500	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	83,000	80,000	85,000	85,000	0	90,000	90,000	0
TOTAL EXPENSES		1,455,738	1,495,627	1,512,603	1,512,603	0	1,561,071	1,561,071	0
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB									
	General Fund	973,024	1,003,566	1,225,209	1,376,469	151,260	1,264,466	1,420,575	156,109
	Highway Funds	482,714	492,061	287,394	136,134	-151,260	296,605	140,496	-156,109
TOTAL FUNDS		1,455,738	1,495,627	1,512,603	1,512,603	0	1,561,071	1,561,071	0

COMPARE H FINANCE TO GOVERNOR

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

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

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	43,154,063	49,438,566	52,349,739	51,689,450	-660,289	52,819,243	51,649,688	-1,169,555
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
FEDERAL FUNDS	750,703	904,646	1,125,853	1,125,853	0	1,117,756	1,117,756	0
GENERAL FUND	20,697,519	23,991,789	26,438,167	33,112,129	6,673,962	27,040,777	33,454,380	6,413,603
HIGHWAY FUNDS	14,386,645	16,266,365	15,533,645	8,365,262	-7,168,383	15,268,750	7,995,731	-7,273,019
TURNPIKE FUNDS	6,029,309	6,762,781	7,724,844	7,541,493	-183,351	7,869,409	7,541,787	-327,622
OTHER FUNDS	1,289,887	1,512,985	1,527,230	1,544,713	17,483	1,522,551	1,540,034	17,483
TOTAL FUNDS	43,154,063	49,438,566	52,349,739	51,689,450	-660,289	52,819,243	51,649,688	-1,169,555

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239015 **SPECIAL EXPENSES**
ORGANIZATION: 4004 **STATE OVERHEAD CHARGES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	1,286,088	1,501,000	1,550,000	1,550,000	0	1,600,000	1,600,000	0
TOTAL EXPENSES		1,286,088	1,501,000	1,550,000	1,550,000	0	1,600,000	1,600,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES									
003	Revolving Funds	7,422	173,000	85,000	85,000	0	85,000	85,000	0
009	Agency Income	149,492	155,000	160,000	160,000	0	165,000	165,000	0
	Highway Funds	1,129,174	1,173,000	1,305,000	1,305,000	0	1,350,000	1,350,000	0
TOTAL FUNDS		1,286,088	1,501,000	1,550,000	1,550,000	0	1,600,000	1,600,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239015 SPECIAL EXPENSES
 ORGANIZATION: 8016 WORKERS COMP - HIGHWAY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	874,025	417,500	417,500	417,500	0	417,500	417,500	0
	TOTAL EXPENSES	874,025	417,500	417,500	417,500	0	417,500	417,500	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY									
	Highway Funds	874,025	417,500	417,500	417,500	0	417,500	417,500	0
	TOTAL FUNDS	874,025	417,500	417,500	417,500	0	417,500	417,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239015 **SPECIAL EXPENSES**
ORGANIZATION: 8589 **UNEMPLOYMENT - HIGHWAY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	45,148	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	45,148	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY									
	Highway Funds	45,148	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	45,148	15,000	15,000	15,000	0	15,000	15,000	0

ACTIVITY 239015 SPECIAL EXPENSES

TOTAL EXPENSES	2,205,261	1,933,500	1,982,500	1,982,500	0	2,032,500	2,032,500	0	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES									
HIGHWAY FUNDS	2,048,347	1,605,500	1,737,500	1,737,500	0	1,782,500	1,782,500	0	
OTHER FUNDS	156,914	328,000	245,000	245,000	0	250,000	250,000	0	
TOTAL FUNDS	2,205,261	1,933,500	1,982,500	1,982,500	0	2,032,500	2,032,500	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239017 SPECIAL EXPENSES
 ORGANIZATION: 8014 WORKERS COMP - TURNPIKES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	102,524	52,000	52,000	52,000	0	52,000	52,000	0
	TOTAL EXPENSES	102,524	52,000	52,000	52,000	0	52,000	52,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES									
	Turnpike Funds	102,524	52,000	52,000	52,000	0	52,000	52,000	0
	TOTAL FUNDS	102,524	52,000	52,000	52,000	0	52,000	52,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 239017 **SPECIAL EXPENSES**
ORGANIZATION: 8586 **UNEMPLOYMENT - TURNPIKES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	550	550	550	0	550	550	0
TOTAL EXPENSES		0	550	550	550	0	550	550	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES									
	Turnpike Funds	0	550	550	550	0	550	550	0
TOTAL FUNDS		0	550	550	550	0	550	550	0

ACTIVITY 239017 SPECIAL EXPENSES

TOTAL EXPENSES	102,524	52,550	52,550	52,550	0	52,550	52,550	0	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES									
	TURNPIKE FUNDS	102,524	52,550	52,550	52,550	0	52,550	52,550	0
TOTAL FUNDS		102,524	52,550	52,550	52,550	0	52,550	52,550	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
							<p>The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, and 064, Ret-Pension Bene-Health Ins.</p>

COMPARE H FINANCE TO GOVERNOR

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

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

AGENCY 023 SAFETY DEPT OF

TOTAL EXPENSES	144,873,978	179,940,342	188,012,462	187,590,023	-422,439	187,293,493	186,311,788	-981,705
ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF								
FEDERAL FUNDS	15,297,578	24,724,562	28,395,865	28,395,865	0	24,947,793	24,947,793	0
GENERAL FUND	23,382,110	30,323,231	31,527,360	38,472,556	6,945,196	32,198,880	39,040,031	6,841,151
HIGHWAY FUNDS	27,662,781	30,872,119	31,382,172	24,213,789	-7,168,383	31,852,437	24,579,418	-7,273,019
TURNPIKE FUNDS	7,636,801	8,509,623	8,779,662	8,596,311	-183,351	9,000,807	8,673,185	-327,622
OTHER FUNDS	70,894,708	85,510,807	87,927,403	87,911,502	-15,901	89,293,576	89,071,361	-222,215
TOTAL FUNDS	144,873,978	179,940,342	188,012,462	187,590,023	-422,439	187,293,493	186,311,788	-981,705

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7101 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	274,629	331,691	137,283	137,283	0	140,032	140,032	0
011	Personal Services-Unclassified	124,321	127,103	128,558	128,558	0	128,558	128,558	0
012	Personal Services-Unclassified	118,058	121,909	121,787	121,787	0	122,087	122,087	0
020	Current Expenses	17,873	18,408	15,387	15,387	0	15,714	15,714	0
022	Rents-Leases Other Than State	2,835	2,385	2,545	2,545	0	2,545	2,545	0
026	Organizational Dues	5,655	5,120	6,125	6,125	0	6,125	6,125	0
028	Transfers To General Services	207,365	380,963	304,294	304,294	0	305,540	305,540	0
030	Equipment New/Replacement	42	80,000	220,340	220,340	0	214,075	214,075	0
039	Telecommunications	22,188	34,961	18,203	18,203	0	18,203	18,203	0
057	Books, Periodicals, Subscripti	0	0	965	965	0	965	965	0
060	Benefits	195,414	224,541	169,446	169,446	0	177,984	177,984	0
066	Employee training	16,586	17,000	25,605	25,605	0	24,605	24,605	0
070	In-State Travel Reimbursement	2,724	3,651	2,807	2,807	0	2,919	2,919	0
080	Out-Of State Travel	1,336	500	1,336	1,336	0	1,336	1,336	0
103	Contracts for Op Services	836	836	82	82	0	85	85	0
TOTAL EXPENSES		989,862	1,349,068	1,154,763	1,154,763	0	1,160,773	1,160,773	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund		989,862	1,349,068	1,154,763	1,154,763	0	1,160,773	1,160,773	0
TOTAL FUNDS		989,862	1,349,068	1,154,763	1,154,763	0	1,160,773	1,160,773	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	121,215	126,045	129,092	129,092	0	130,767	130,767	0
011	Personal Services-Unclassified	76,471	72,108	79,154	79,154	0	79,155	79,155	0
020	Current Expenses	13,450	14,282	3,174	3,174	0	3,238	3,238	0
022	Rents-Leases Other Than State	2,636	2,360	2,139	2,139	0	2,139	2,139	0
026	Organizational Dues	300	450	450	450	0	450	450	0
030	Equipment New/Replacement	342	350	400	400	0	400	400	0
039	Telecommunications	4,099	4,179	16,421	16,421	0	16,421	16,421	0
050	Personal Service-Temp/Appointe	47,645	75,409	57,979	57,979	0	57,979	57,979	0
060	Benefits	114,104	121,107	127,022	127,022	0	150,093	150,093	0
068	Remuneration	0	800	800	800	0	800	800	0
070	In-State Travel Reimbursement	13,585	15,277	15,350	15,350	0	15,964	15,964	0
103	Contracts for Op Services	300	300	300	300	0	300	300	0
TOTAL EXPENSES		394,147	432,667	432,281	432,281	0	457,706	457,706	0
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD									
General Fund		394,147	432,667	432,281	432,281	0	457,706	457,706	0
TOTAL FUNDS		394,147	432,667	432,281	432,281	0	457,706	457,706	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	513,586	542,784	585,920	585,920	0	595,063	595,063	0
020	Current Expenses	4,621	3,038	28,556	28,556	0	29,127	29,127	0
022	Rents-Leases Other Than State	1,100	1,524	1,560	1,560	0	1,560	1,560	0
024	Maint.Other Than Build.- Grnds	0	3,600	3,600	3,600	0	3,600	3,600	0
027	Transfers To Oit	0	0	0	360,000	360,000	0	360,000	360,000
030	Equipment New/Replacement	3,264	4,854	2,648	2,648	0	2,648	2,648	0
039	Telecommunications	116	118	5,634	5,634	0	5,634	5,634	0
050	Personal Service-Temp/Appointe	25,722	27,508	110,672	110,672	0	110,672	110,672	0
060	Benefits	300,157	351,458	379,256	379,256	0	398,324	398,324	0
070	In-State Travel Reimbursement	160	315	1,171	1,171	0	1,218	1,218	0
101	Medical Payments to Providers	0	0	12,250	12,250	0	12,250	12,250	0
103	Contracts for Op Services	70	70	82	82	0	85	85	0
TOTAL EXPENSES		848,796	935,269	1,131,349	1,491,349	360,000	1,160,181	1,520,181	360,000
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
General Fund		848,796	935,269	1,131,349	1,491,349	360,000	1,160,181	1,520,181	360,000
TOTAL FUNDS		848,796	935,269	1,131,349	1,491,349	360,000	1,160,181	1,520,181	360,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5928 **BUSINESS INFORMATION UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	99,544	146,889	306,202	306,202	0	311,408	311,408	0
020	Current Expenses	500	510	788	788	0	803	803	0
039	Telecommunications	0	0	3,116	3,116	0	3,116	3,116	0
060	Benefits	54,056	71,104	135,405	135,405	0	141,548	141,548	0
070	In-State Travel Reimbursement	132	132	442	442	0	460	460	0
TOTAL EXPENSES		154,232	218,635	445,953	445,953	0	457,335	457,335	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT									
General Fund		154,232	218,635	445,953	445,953	0	457,335	457,335	0
TOTAL FUNDS		154,232	218,635	445,953	445,953	0	457,335	457,335	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5140 **VICTIMS SERVICES COORDINATOR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	134,292	168,377	222,312	222,312	0	231,083	231,083	0
020	Current Expenses	3,118	2,506	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	650	700	700	0	700	700	0
039	Telecommunications	204	209	2,429	2,429	0	2,429	2,429	0
042	Additional Fringe Benefits	4,332	10,999	11,000	11,000	0	11,200	11,200	0
060	Benefits	64,936	78,082	97,698	97,698	0	98,940	98,940	0
066	Employee training	200	500	500	500	0	550	550	0
070	In-State Travel Reimbursement	0	674	1,607	1,607	0	1,687	1,687	0
080	Out-Of State Travel	0	800	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	239	14,500	14,500	14,500	0	14,500	14,500	0
TOTAL EXPENSES		207,321	277,297	354,246	354,246	0	364,589	364,589	0
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR									
009	Agency Income	91,035	149,065	149,458	149,458	0	149,323	149,323	0
	General Fund	116,286	128,232	204,788	204,788	0	215,266	215,266	0
TOTAL FUNDS		207,321	277,297	354,246	354,246	0	364,589	364,589	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5140 **VICTIMS SERVICES COORDINATOR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 460010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	2,594,358	3,212,936	3,518,592	3,878,592	360,000	3,600,584	3,960,584	360,000
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
	GENERAL FUND	2,503,323	3,063,871	3,369,134	3,729,134	360,000	3,451,261	3,811,261	360,000
	OTHER FUNDS	91,035	149,065	149,458	149,458	0	149,323	149,323	0
	TOTAL FUNDS	2,594,358	3,212,936	3,518,592	3,878,592	360,000	3,600,584	3,960,584	360,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 0856 SWIFT & CERTAIN SANCTIONS:HOPE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	15,506	0	0	0	0	0	0	0
060	Benefits	4,313	0	0	0	0	0	0	0
	TOTAL EXPENSES	19,819	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SWIFT & CERTAIN SANCTIONS:HOPE									
009	Agency Income	19,819	0	0	0	0	0	0	0
	TOTAL FUNDS	19,819	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 5123 **SEEKING SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	147	0	0	0	0	0	0	0
030	Equipment New/Replacement	350	0	0	0	0	0	0	0
066	Employee training	8,210	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	856	0	0	0	0	0	0	0
TOTAL EXPENSES		9,563	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SEEKING SAFETY									
009	Agency Income	9,563	0	0	0	0	0	0	0
TOTAL FUNDS		9,563	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 5124 **HYPERTENSION CONTROL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	1,379	0	15,000	15,000	0	0	0	0
037	Technology - Hardware	1,724	0	0	0	0	0	0	0
038	Technology - Software	684	0	0	0	0	0	0	0
060	Benefits	384	0	2,970	2,970	0	0	0	0
066	Employee training	375	0	2,000	2,000	0	0	0	0
TOTAL EXPENSES		4,546	0	19,970	19,970	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HYPERTENSION CONTROL									
009	Agency Income	4,546	0	19,970	19,970	0	0	0	0
TOTAL FUNDS		4,546	0	19,970	19,970	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 5962 **ADULT BASIC ED GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	15,835	2,713	1,904	1,904	0	1,904	1,904	0
038	Technology - Software	0	0	1,300	1,300	0	1,300	1,300	0
050	Personal Service-Temp/Appointe	16,450	37,551	36,071	36,071	0	36,071	36,071	0
057	Books, Periodicals, Subscripti	0	0	4,700	4,700	0	4,700	4,700	0
060	Benefits	1,259	2,873	5,619	5,619	0	5,618	5,618	0
TOTAL EXPENSES		33,544	43,137	49,594	49,594	0	49,593	49,593	0
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT									
009	Agency Income	33,544	43,137	49,594	49,594	0	49,593	49,593	0
TOTAL FUNDS		33,544	43,137	49,594	49,594	0	49,593	49,593	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 8036 SAFE STREETS TASK FORCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	24,501	34,405	34,405	34,405	0	34,405	34,405	0
060	Benefits	0	9,575	6,812	6,812	0	6,812	6,812	0
	TOTAL EXPENSES	24,501	43,980	41,217	41,217	0	41,217	41,217	0
ESTIMATED SOURCE OF FUNDS FOR SAFE STREETS TASK FORCE									
000	Federal Funds	24,501	43,980	41,217	41,217	0	41,217	41,217	0
	TOTAL FUNDS	24,501	43,980	41,217	41,217	0	41,217	41,217	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 8344 **SCAAP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	129,850	129,850	129,850	0	129,850	129,850	0
041	Audit Fund Set Aside	0	150	150	150	0	150	150	0
048	Contractual Maint.-Build-Grnds	7,250	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		7,250	140,000	140,000	140,000	0	140,000	140,000	0

ESTIMATED SOURCE OF FUNDS FOR SCAAP									
000	Federal Funds	7,250	140,000	140,000	140,000	0	140,000	140,000	0
TOTAL FUNDS		7,250	140,000	140,000	140,000	0	140,000	140,000	0

ACTIVITY 460510 CORRECTIONS GRANTS

TOTAL EXPENSES	99,223	227,117	250,781	250,781	0	230,810	230,810	0	
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS									
FEDERAL FUNDS	31,751	183,980	181,217	181,217	0	181,217	181,217	0	
OTHER FUNDS	67,472	43,137	69,564	69,564	0	49,593	49,593	0	
TOTAL FUNDS	99,223	227,117	250,781	250,781	0	230,810	230,810	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 8300 **FINANCIAL SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	686,946	800,493	821,594	821,594	0	836,238	836,238	0
011	Personal Services-Unclassified	87,210	99,498	99,655	99,655	0	100,034	100,034	0
018	Overtime	11,243	3,013	6,289	6,289	0	6,289	6,289	0
020	Current Expenses	4,058	4,058	2,801	2,801	0	2,857	2,857	0
022	Rents-Leases Other Than State	3,254	3,884	3,120	3,120	0	3,120	3,120	0
027	Transfers To Oit	1,889,127	2,037,681	2,526,817	2,526,817	0	2,372,402	2,372,402	0
030	Equipment New/Replacement	0	500	778	778	0	778	778	0
035	Shared Services Support	52,851	78,969	0	0	0	0	0	0
039	Telecommunications	72,466	94,102	76,552	76,552	0	76,552	76,552	0
050	Personal Service-Temp/Appointe	107,685	151,996	119,587	119,587	0	73,890	73,890	0
060	Benefits	391,161	487,108	460,503	460,503	0	473,542	473,542	0
070	In-State Travel Reimbursement	158	1,833	269	269	0	280	280	0
103	Contracts for Op Services	263	284	260	260	0	268	268	0
TOTAL EXPENSES		3,306,422	3,763,419	4,118,225	4,118,225	0	3,946,250	3,946,250	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES									
General Fund		3,306,422	3,763,419	4,118,225	4,118,225	0	3,946,250	3,946,250	0
TOTAL FUNDS		3,306,422	3,763,419	4,118,225	4,118,225	0	3,946,250	3,946,250	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 8059 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	1,105,350	673,008	673,008	673,008	0	673,008	673,008	0
	TOTAL EXPENSES	1,105,350	673,008	673,008	673,008	0	673,008	673,008	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,105,350	673,008	673,008	673,008	0	673,008	673,008	0
	TOTAL FUNDS	1,105,350	673,008	673,008	673,008	0	673,008	673,008	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 6164 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	21,398	10,833	10,833	10,833	0	10,833	10,833	0
	TOTAL EXPENSES	21,398	10,833	10,833	10,833	0	10,833	10,833	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	21,398	10,833	10,833	10,833	0	10,833	10,833	0
TOTAL FUNDS	21,398	10,833	10,833	10,833	0	10,833	10,833	0

ACTIVITY 461010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	4,433,170	4,447,260	4,802,066	4,802,066	0	4,630,091	4,630,091	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
GENERAL FUND	4,433,170	4,447,260	4,802,066	4,802,066	0	4,630,091	4,630,091	0
TOTAL FUNDS	4,433,170	4,447,260	4,802,066	4,802,066	0	4,630,091	4,630,091	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 462010 **PRISON INDUSTRIES**
ORGANIZATION: 5731 **CORRECTIONAL INDUSTRIES INVNTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	797,612	1,005,766	1,024,765	1,024,765	0	1,038,538	1,038,538	0
018	Overtime	555	2,357	2,357	2,357	0	2,357	2,357	0
019	Holiday Pay	88	88	100	100	0	100	100	0
020	Current Expenses	659,902	718,556	748,518	748,518	0	748,518	748,518	0
022	Rents-Leases Other Than State	7,370	29,213	17,450	17,450	0	17,637	17,637	0
023	Heat- Electricity - Water	4,332	5,143	12,984	12,984	0	12,984	12,984	0
024	Maint.Other Than Build.- Grnds	17,353	23,419	16,722	16,722	0	17,102	17,102	0
030	Equipment New/Replacement	57,995	28,462	24,900	24,900	0	36,900	36,900	0
035	Shared Services Support	7,365	13,743	0	0	0	0	0	0
037	Technology - Hardware	0	0	781	781	0	800	800	0
038	Technology - Software	0	0	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	8,685	10,649	10,206	10,206	0	10,206	10,206	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,135	2,135	0	2,037	2,037	0
048	Contractual Maint.-Build-Grnds	21,376	1,579	5,142	5,142	0	4,995	4,995	0
049	Transfer to Other State Agenci	225	2,889	4,008	4,008	0	4,008	4,008	0
050	Personal Service-Temp/Appointe	35,336	30,748	108,235	108,235	0	108,235	108,235	0
057	Books, Periodicals, Subscripti	0	0	278	278	0	278	278	0
060	Benefits	491,674	699,488	698,814	698,814	0	729,938	729,938	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
068	Remuneration	161,218	175,933	223,257	223,257	0	223,257	223,257	0
070	In-State Travel Reimbursement	25,687	40,232	27,486	27,486	0	28,860	28,860	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	4,632	4,105	4,771	4,771	0	4,914	4,914	0
TOTAL EXPENSES		2,301,405	2,792,370	2,938,909	2,938,909	0	2,997,664	2,997,664	0

ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 462010 **PRISON INDUSTRIES**
ORGANIZATION: 5731 **CORRECTIONAL INDUSTRIES INVNTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	1,929,278	2,792,370	2,938,909	2,938,909	0	2,997,664	2,997,664	0
	General Fund	372,127	0	0	0	0	0	0	0
	TOTAL FUNDS	2,301,405	2,792,370	2,938,909	2,938,909	0	2,997,664	2,997,664	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 462010 **PRISON INDUSTRIES**
ORGANIZATION: 5733 **CANTEEN OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	266,589	272,799	275,346	275,346	0	275,347	275,347	0
018	Overtime	100	100	100	100	0	100	100	0
019	Holiday Pay	2,006	2,854	2,854	2,854	0	2,854	2,854	0
060	Benefits	175,864	209,102	207,493	207,493	0	216,182	216,182	0
TOTAL EXPENSES		444,559	484,855	485,793	485,793	0	494,483	494,483	0

ESTIMATED SOURCE OF FUNDS FOR CANTEEN OPERATIONS									
009	Agency Income	444,559	484,855	485,793	485,793	0	494,483	494,483	0
TOTAL FUNDS		444,559	484,855	485,793	485,793	0	494,483	494,483	0

ACTIVITY 462010 PRISON INDUSTRIES

TOTAL EXPENSES		2,745,964	3,277,225	3,424,702	3,424,702	0	3,492,147	3,492,147	0
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES									
GENERAL FUND		372,127	0	0	0	0	0	0	0
OTHER FUNDS		2,373,837	3,277,225	3,424,702	3,424,702	0	3,492,147	3,492,147	0
TOTAL FUNDS		2,745,964	3,277,225	3,424,702	3,424,702	0	3,492,147	3,492,147	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7113 **NHSP/M - ADMINISTRATION**

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	10,348,346	11,869,188	11,543,124	11,543,124	0	11,710,135	11,710,135	0
011	Personal Services-Unclassified	67,592	115,718	115,224	115,224	0	115,224	115,224	0
018	Overtime	5,575,883	2,100,000	3,363,020	3,363,020	0	2,687,190	2,687,190	0
019	Holiday Pay	392,339	450,839	431,573	431,573	0	438,046	438,046	0
020	Current Expenses	125,471	144,358	136,133	136,133	0	138,856	138,856	0
022	Rents-Leases Other Than State	15,596	16,680	21,273	21,273	0	21,273	21,273	0
023	Heat- Electricity - Water	2,432,894	2,817,966	2,735,149	2,735,149	0	2,756,279	2,756,279	0
024	Maint.Other Than Build.- Grnds	11,185	11,410	8,514	8,514	0	8,514	8,514	0
030	Equipment New/Replacement	8,238	23,800	23,600	23,600	0	26,750	26,750	0
039	Telecommunications	33,590	33,835	42,276	42,276	0	42,276	42,276	0
050	Personal Service-Temp/Appointe	46,045	48,048	47,261	47,261	0	47,261	47,261	0
060	Benefits	8,552,506	9,300,027	9,505,123	9,505,123	0	9,656,928	9,656,928	0
068	Remuneration	433,121	428,962	559,346	559,346	0	559,346	559,346	0
070	In-State Travel Reimbursement	104,954	109,824	109,824	109,824	0	114,217	114,217	0
103	Contracts for Op Services	43,628	43,628	44,126	44,126	0	45,450	45,450	0
242	Transportation Of Inmates	16,611	100	100	100	0	100	100	0
				This appropriation shall be available for the transportation and custody expense of inmates in institutions. This appropriation will be revolving fund. Funds received from other jurisdictions for the custody of their inmates for services rendered will be deposited to this appropriation to replenish the balance available to maximum of \$50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.			This appropriation shall be available for the transportation and custody expense of inmates in institutions. This appropriation will be revolving fund. Funds received from other jurisdictions for the custody of their inmates for services rendered will be deposited to this appropriation to replenish the balance available to maximum of \$50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.		

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	28,207,999	27,514,383	28,685,666	28,685,666	0	28,367,845	28,367,845	0
	ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN								
	General Fund	28,207,999	27,514,383	28,685,666	28,685,666	0	28,367,845	28,367,845	0
	TOTAL FUNDS	28,207,999	27,514,383	28,685,666	28,685,666	0	28,367,845	28,367,845	0
							INMATE ACTIVITIES ACCOUNTS - The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Resident Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463510 **STATE PRISONS**
ORGANIZATION: 3373 **NORTHERN NH CORRECTIONAL FCLTY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,670,125	6,466,724	5,952,350	5,952,350	0	6,027,548	6,027,548	0
011	Personal Services-Unclassified	90,843	107,482	109,561	109,561	0	109,860	109,860	0
018	Overtime	1,881,926	700,000	1,125,430	1,125,430	0	1,052,470	1,052,470	0
019	Holiday Pay	142,323	181,366	156,556	156,556	0	158,905	158,905	0
020	Current Expenses	207,873	226,863	66,284	66,284	0	67,610	67,610	0
022	Rents-Leases Other Than State	6,130	8,512	5,797	5,797	0	5,797	5,797	0
023	Heat- Electricity - Water	1,181,236	1,387,409	1,225,277	1,225,277	0	1,236,263	1,236,263	0
024	Maint.Other Than Build.- Grnds	2,883	12,423	2,750	2,750	0	2,750	2,750	0
030	Equipment New/Replacement	39,588	76,150	14,718	14,718	0	8,284	8,284	0
039	Telecommunications	40,905	58,424	42,611	42,611	0	42,611	42,611	0
050	Personal Service-Temp/Appointe	0	1,080	0	0	0	0	0	0
060	Benefits	4,347,955	4,767,912	4,782,892	4,782,892	0	4,899,853	4,899,853	0
068	Remuneration	230,725	325,868	267,166	267,166	0	267,166	267,166	0
070	In-State Travel Reimbursement	79,005	98,774	83,173	83,173	0	85,500	85,500	0
102	Contracts for program services	36,738	40,170	42,617	42,617	0	43,895	43,895	0
103	Contracts for Op Services	20,565	20,565	21,982	21,982	0	22,642	22,642	0
TOTAL EXPENSES		13,978,820	14,479,722	13,899,164	13,899,164	0	14,031,154	14,031,154	0
ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONA FCLTY									
General Fund		13,978,820	14,479,722	13,899,164	13,899,164	0	14,031,154	14,031,154	0
TOTAL FUNDS		13,978,820	14,479,722	13,899,164	13,899,164	0	14,031,154	14,031,154	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,172,253	1,498,470	2,330,659	1,721,614	-609,045	3,393,625	2,484,360	-909,265
011	Personal Services-Unclassified	95,524	93,165	101,535	101,535	0	101,534	101,534	0
018	Overtime	327,743	112,303	249,650	249,650	0	183,333	183,333	0
019	Holiday Pay	34,194	32,123	57,613	57,613	0	58,478	58,478	0
020	Current Expenses	34,883	28,675	59,824	59,824	0	62,395	62,395	0
022	Rents-Leases Other Than State	249,236	270,443	201,501	201,501	0	9,488	9,488	0
023	Heat- Electricity - Water	158,741	312,435	727,745	727,745	0	617,535	617,535	0
024	Maint.Other Than Build.- Grnds	6,525	9,410	1,750	1,750	0	1,750	1,750	0
030	Equipment New/Replacement	6,326	3,712	2,836	2,836	0	2,869	2,869	0
039	Telecommunications	10,892	11,096	19,513	19,513	0	19,513	19,513	0
050	Personal Service-Temp/Appointe	51,202	61,791	52,330	52,330	0	52,330	52,330	0
060	Benefits	853,222	1,038,308	1,780,104	1,368,437	-411,667	2,600,308	1,952,119	-648,189
068	Remuneration	62,193	80,008	81,482	81,482	0	81,482	81,482	0
070	In-State Travel Reimbursement	8,908	10,923	12,532	12,532	0	13,033	13,033	0
102	Contracts for program services	595,840	985,500	511,000	511,000	0	245,280	245,280	0
103	Contracts for Op Services	5,959	5,959	7,748	7,748	0	7,980	7,980	0
TOTAL EXPENSES		3,673,641	4,554,321	6,197,822	5,177,110	-1,020,712	7,450,933	5,893,479	-1,557,454
ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN									
General Fund		3,673,641	4,554,321	6,197,822	5,177,110	-1,020,712	7,450,933	5,893,479	-1,557,454
TOTAL FUNDS		3,673,641	4,554,321	6,197,822	5,177,110	-1,020,712	7,450,933	5,893,479	-1,557,454

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 463510 STATE PRISONS									
	TOTAL EXPENSES	45,860,460	46,548,426	48,782,652	47,761,940	-1,020,712	49,849,932	48,292,478	-1,557,454
	ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS								
	GENERAL FUND	45,860,460	46,548,426	48,782,652	47,761,940	-1,020,712	49,849,932	48,292,478	-1,557,454
	TOTAL FUNDS	45,860,460	46,548,426	48,782,652	47,761,940	-1,020,712	49,849,932	48,292,478	-1,557,454

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	571,907	631,035	1,066,283	1,049,246	-17,037	1,080,203	1,080,203	0
018	Overtime	25,085	13,028	14,032	14,032	0	14,032	14,032	0
019	Holiday Pay	5,637	7,138	6,201	6,201	0	6,294	6,294	0
020	Current Expenses	103,007	103,056	74,837	74,837	0	76,333	76,333	0
022	Rents-Leases Other Than State	2,952	2,952	1,560	1,560	0	1,560	1,560	0
024	Maint.Other Than Build.- Grnds	53,844	58,089	74,495	74,495	0	73,005	73,005	0
030	Equipment New/Replacement	596	1,085	0	0	0	0	0	0
039	Telecommunications	4,879	4,977	4,006	4,006	0	4,006	4,006	0
047	Own Forces Maint.-Build.-Grnds	111,538	162,884	194,648	194,648	0	192,997	192,997	0
048	Contractual Maint.-Build-Grnds	328,929	266,349	305,497	305,497	0	292,503	292,503	0
050	Personal Service-Temp/Appointe	24,862	24,317	25,340	25,340	0	25,340	25,340	0
060	Benefits	336,631	400,341	672,926	661,242	-11,684	703,724	703,724	0
070	In-State Travel Reimbursement	20,368	20,368	20,368	20,368	0	21,183	21,183	0
TOTAL EXPENSES		1,590,235	1,695,619	2,460,193	2,431,472	-28,721	2,491,180	2,491,180	0
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
General Fund		1,590,235	1,695,619	2,460,193	2,431,472	-28,721	2,491,180	2,491,180	0
TOTAL FUNDS		1,590,235	1,695,619	2,460,193	2,431,472	-28,721	2,491,180	2,491,180	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	96,471	98,797	173,056	159,570	-13,486	175,760	175,760	0
018	Overtime	8,512	0	4,761	4,761	0	4,761	4,761	0
019	Holiday Pay	414	415	455	455	0	462	462	0
020	Current Expenses	3,169	3,824	39,458	39,458	0	40,247	40,247	0
039	Telecommunications	137	139	596	596	0	596	596	0
060	Benefits	67,261	71,710	130,617	120,033	-10,584	136,783	136,783	0
TOTAL EXPENSES		175,964	174,885	348,943	324,873	-24,070	358,609	358,609	0
ESTIMATED SOURCE OF FUNDS FOR LAUNDRY									
General Fund		175,964	174,885	348,943	324,873	-24,070	358,609	358,609	0
TOTAL FUNDS		175,964	174,885	348,943	324,873	-24,070	358,609	358,609	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	439,842	466,424	884,315	857,840	-26,475	893,697	893,697	0
018	Overtime	51,757	24,756	28,951	28,951	0	28,951	28,951	0
019	Holiday Pay	15,426	15,375	16,969	16,969	0	17,223	17,223	0
020	Current Expenses	53,296	53,557	87,961	87,961	0	89,720	89,720	0
021	Food Institutions	2,596,933	2,663,793	2,672,374	2,672,374	0	2,702,374	2,702,374	0
022	Rents-Leases Other Than State	480	480	540	540	0	540	540	0
030	Equipment New/Replacement	57,233	45,350	65,990	65,990	0	106,150	106,150	0
039	Telecommunications	1,361	1,388	1,184	1,184	0	1,184	1,184	0
060	Benefits	317,816	333,811	684,662	663,668	-20,994	715,316	715,316	0
TOTAL EXPENSES		3,534,144	3,604,934	4,442,946	4,395,477	-47,469	4,555,155	4,555,155	0
ESTIMATED SOURCE OF FUNDS FOR KITCHEN									
General Fund		3,534,144	3,604,934	4,442,946	4,395,477	-47,469	4,555,155	4,555,155	0
TOTAL FUNDS		3,534,144	3,604,934	4,442,946	4,395,477	-47,469	4,555,155	4,555,155	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465510 **FACILITY LOGISTICAL SERVICES**
ORGANIZATION: 6635 **WAREHOUSE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	176,397	181,261	273,255	273,255	0	279,514	279,514	0
018	Overtime	352	47	268	268	0	196	196	0
019	Holiday Pay	101	101	111	111	0	113	113	0
020	Current Expenses	407,826	405,236	546,141	546,141	0	557,064	557,064	0
022	Rents-Leases Other Than State	0	0	3,120	3,120	0	3,120	3,120	0
023	Heat- Electricity - Water	66,915	78,021	72,558	72,558	0	73,102	73,102	0
030	Equipment New/Replacement	14,128	15,000	0	0	0	0	0	0
039	Telecommunications	2,517	2,561	4,676	4,676	0	4,676	4,676	0
050	Personal Service-Temp/Appointe	21,480	21,877	21,981	21,981	0	21,981	21,981	0
060	Benefits	116,840	114,842	186,249	186,249	0	213,318	213,318	0
070	In-State Travel Reimbursement	156	156	4,498	4,498	0	4,678	4,678	0
103	Contracts for Op Services	1,092	1,092	1,219	1,219	0	1,255	1,255	0
TOTAL EXPENSES		807,804	820,194	1,114,076	1,114,076	0	1,159,017	1,159,017	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE									
General Fund		807,804	820,194	1,114,076	1,114,076	0	1,159,017	1,159,017	0
TOTAL FUNDS		807,804	820,194	1,114,076	1,114,076	0	1,159,017	1,159,017	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465510 **FACILITY LOGISTICAL SERVICES**
ORGANIZATION: 6635 **WAREHOUSE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 465510 FACILITY LOGISTICAL SERVICES									
	TOTAL EXPENSES	6,108,147	6,295,632	8,366,158	8,265,898	-100,260	8,563,961	8,563,961	0
	ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES								
	GENERAL FUND	6,108,147	6,295,632	8,366,158	8,265,898	-100,260	8,563,961	8,563,961	0
	TOTAL FUNDS	6,108,147	6,295,632	8,366,158	8,265,898	-100,260	8,563,961	8,563,961	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,174,753	5,448,697	5,923,266	5,659,850	-263,416	6,037,188	5,759,852	-277,336
011	Personal Services-Unclassified	98,163	100,099	101,234	101,234	0	101,534	101,534	0
018	Overtime	3,762	141	2,398	2,398	0	2,398	2,398	0
019	Holiday Pay	261	1,094	287	287	0	291	291	0
020	Current Expenses	79,189	86,673	93,476	93,476	0	95,346	95,346	0
022	Rents-Leases Other Than State	378,176	392,391	406,037	406,037	0	411,259	411,259	0
023	Heat- Electricity - Water	20,973	35,987	22,277	22,277	0	22,405	22,405	0
024	Maint.Other Than Build.- Grnds	237	38	250	250	0	250	250	0
028	Transfers To General Services	16,306	17,963	17,521	17,521	0	17,797	17,797	0
030	Equipment New/Replacement	81,169	29,885	118,595	24,995	-93,600	15,775	15,775	0
039	Telecommunications	101,866	124,059	110,869	110,869	0	110,869	110,869	0
050	Personal Service-Temp/Appointe	19,708	238,777	243,552	20,165	-223,387	20,165	20,165	0
057	Books, Periodicals, Subscripti	0	0	2,250	2,250	0	2,250	2,250	0
060	Benefits	3,078,748	3,397,992	3,883,988	3,687,100	-196,888	4,051,692	3,881,959	-169,733
068	Remuneration	1,500	1,500	1,500	1,500	0	1,500	1,500	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
070	In-State Travel Reimbursement	86,684	93,110	98,330	98,330	0	102,263	102,263	0
080	Out-Of State Travel	100	100	100	100	0	100	100	0
102	Contracts for program services	50,185	88,000	61,750	61,750	0	61,750	61,750	0
103	Contracts for Op Services	14,559	15,526	12,670	12,670	0	12,986	12,986	0
TOTAL EXPENSES		9,206,339	10,072,032	11,100,350	10,323,059	-777,291	11,067,818	10,620,749	-447,069

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		9,206,339	10,072,032	11,100,350	10,323,059	-777,291	11,067,818	10,620,749	-447,069

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 6043 **COMMUNITY CORRECTIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	585,045	664,375	618,510	618,510	0	625,117	625,117	0
011	Personal Services-Unclassified	74,802	99,199	100,335	100,335	0	100,335	100,335	0
020	Current Expenses	1,422	1,422	1,493	1,493	0	1,523	1,523	0
030	Equipment New/Replacement	0	2,886	518	518	0	518	518	0
039	Telecommunications	9,604	11,744	1,727	1,727	0	1,727	1,727	0
060	Benefits	352,795	401,830	389,013	389,013	0	400,693	400,693	0
068	Remuneration	10,052	7,745	12,161	12,161	0	12,161	12,161	0
070	In-State Travel Reimbursement	4,012	6,708	3,622	3,622	0	3,767	3,767	0
103	Contracts for Op Services	2,960	210	0	0	0	0	0	0
TOTAL EXPENSES		1,040,692	1,196,119	1,127,379	1,127,379	0	1,145,841	1,145,841	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS									
General Fund		1,040,692	1,196,119	1,127,379	1,127,379	0	1,145,841	1,145,841	0
TOTAL FUNDS		1,040,692	1,196,119	1,127,379	1,127,379	0	1,145,841	1,145,841	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 4106 **CONCORD TRANSITIONAL WORK CTR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	573,545	658,510	663,713	663,713	0	672,264	672,264	0
018	Overtime	127,700	95,614	71,432	71,432	0	71,432	71,432	0
019	Holiday Pay	18,385	28,385	20,224	20,224	0	20,527	20,527	0
020	Current Expenses	1,390	140	4,295	4,295	0	5,023	5,023	0
022	Rents-Leases Other Than State	1,426	2,360	1,560	1,560	0	1,560	1,560	0
023	Heat- Electricity - Water	46,925	54,600	32,291	32,291	0	32,405	32,405	0
024	Maint.Other Than Build.- Grnds	0	248	248	248	0	248	248	0
030	Equipment New/Replacement	0	250	5,895	5,895	0	0	0	0
039	Telecommunications	0	0	2,670	2,670	0	2,670	2,670	0
060	Benefits	418,456	485,610	497,815	497,815	0	512,786	512,786	0
068	Remuneration	92,361	91,747	103,554	103,554	0	103,554	103,554	0
070	In-State Travel Reimbursement	75	500	80	80	0	83	83	0
103	Contracts for Op Services	7,727	7,727	14,461	14,461	0	14,895	14,895	0
TOTAL EXPENSES		1,287,990	1,425,691	1,418,238	1,418,238	0	1,437,447	1,437,447	0
ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR									
General Fund		1,287,990	1,425,691	1,418,238	1,418,238	0	1,437,447	1,437,447	0
TOTAL FUNDS		1,287,990	1,425,691	1,418,238	1,418,238	0	1,437,447	1,437,447	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	392,744	452,880	454,838	454,838	0	462,450	462,450	0
018	Overtime	62,406	34,365	34,908	34,908	0	34,908	34,908	0
019	Holiday Pay	11,978	18,161	13,176	13,176	0	13,373	13,373	0
020	Current Expenses	3,083	3,083	4,377	4,377	0	4,465	4,465	0
022	Rents-Leases Other Than State	1,206	1,434	1,560	1,560	0	1,560	1,560	0
023	Heat- Electricity - Water	39,755	44,929	39,490	39,490	0	39,802	39,802	0
024	Maint.Other Than Build.- Grnds	1,001	600	264	264	0	264	264	0
030	Equipment New/Replacement	4,234	4,250	6,503	6,503	0	0	0	0
039	Telecommunications	249	255	4,989	4,989	0	4,989	4,989	0
060	Benefits	290,208	321,901	351,589	351,589	0	363,335	363,335	0
070	In-State Travel Reimbursement	1,776	2,769	1,883	1,883	0	1,959	1,959	0
103	Contracts for Op Services	1,840	1,840	2,127	2,127	0	2,191	2,191	0
TOTAL EXPENSES		810,480	886,467	915,704	915,704	0	929,296	929,296	0
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM									
General Fund		810,480	886,467	915,704	915,704	0	929,296	929,296	0
TOTAL FUNDS		810,480	886,467	915,704	915,704	0	929,296	929,296	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7107 **NORTH END-TRANSITIONAL HOUSING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	328,162	318,850	330,566	330,566	0	333,872	333,872	0
018	Overtime	38,226	23,623	21,382	21,382	0	21,382	21,382	0
019	Holiday Pay	8,422	12,860	9,264	9,264	0	9,403	9,403	0
020	Current Expenses	3,301	3,301	3,746	3,746	0	3,821	3,821	0
022	Rents-Leases Other Than State	1,524	1,524	1,560	1,560	0	1,560	1,560	0
023	Heat- Electricity - Water	46,205	54,009	59,573	59,573	0	60,283	60,283	0
024	Maint.Other Than Build.- Grnds	0	0	248	248	0	248	248	0
030	Equipment New/Replacement	2,734	2,449	4,108	4,108	0	4,804	4,804	0
039	Telecommunications	412	420	3,764	3,764	0	3,764	3,764	0
060	Benefits	228,894	205,098	252,006	252,006	0	262,909	262,909	0
070	In-State Travel Reimbursement	60	105	50	50	0	50	50	0
TOTAL EXPENSES		657,940	622,239	686,267	686,267	0	702,096	702,096	0

ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING									
General Fund	657,940	622,239	686,267	686,267	0	702,096	702,096	0	
TOTAL FUNDS	657,940	622,239	686,267	686,267	0	702,096	702,096	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	432,127	488,289	476,566	476,566	0	479,560	479,560	0
018	Overtime	114,240	44,615	63,903	63,903	0	63,903	63,903	0
019	Holiday Pay	13,953	21,692	15,348	15,348	0	15,579	15,579	0
020	Current Expenses	1,750	1,856	3,360	3,360	0	3,427	3,427	0
022	Rents-Leases Other Than State	1,219	1,524	1,560	1,560	0	1,560	1,560	0
023	Heat- Electricity - Water	54,986	55,191	55,267	55,267	0	55,749	55,749	0
024	Maint.Other Than Build.- Grnds	1,324	1,025	264	264	0	264	264	0
030	Equipment New/Replacement	5,007	6,832	8,304	8,304	0	2,108	2,108	0
039	Telecommunications	4,266	4,350	3,692	3,692	0	3,692	3,692	0
060	Benefits	339,811	360,938	373,409	373,409	0	387,480	387,480	0
070	In-State Travel Reimbursement	4,338	6,180	4,170	4,170	0	4,337	4,337	0
103	Contracts for Op Services	4,467	3,467	4,571	4,571	0	4,708	4,708	0
TOTAL EXPENSES		977,488	995,959	1,010,414	1,010,414	0	1,022,367	1,022,367	0
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE									
General Fund		977,488	995,959	1,010,414	1,010,414	0	1,022,367	1,022,367	0
TOTAL FUNDS		977,488	995,959	1,010,414	1,010,414	0	1,022,367	1,022,367	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 464510 COMMUNITY CORRECTIONS									
	TOTAL EXPENSES	4,774,590	5,126,475	5,158,002	5,158,002	0	5,237,047	5,237,047	0
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS								
	GENERAL FUND	4,774,590	5,126,475	5,158,002	5,158,002	0	5,237,047	5,237,047	0
	TOTAL FUNDS	4,774,590	5,126,475	5,158,002	5,158,002	0	5,237,047	5,237,047	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 5833 **SECURE PSYCHIATRIC UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,668,206	1,917,716	1,893,145	1,893,145	0	1,920,801	1,920,801	0
018	Overtime	446,393	117,209	340,063	340,063	0	249,727	249,727	0
019	Holiday Pay	37,212	58,212	40,933	40,933	0	41,547	41,547	0
020	Current Expenses	20,906	25,326	26,909	26,909	0	27,448	27,448	0
022	Rents-Leases Other Than State	3,372	3,454	3,526	3,526	0	3,526	3,526	0
024	Maint.Other Than Build.- Grnds	1,835	1,848	450	450	0	450	450	0
030	Equipment New/Replacement	0	8,000	5,500	5,500	0	4,280	4,280	0
039	Telecommunications	49,385	50,309	6,433	6,433	0	6,433	6,433	0
060	Benefits	1,140,282	1,288,954	1,438,150	1,438,150	0	1,460,617	1,460,617	0
068	Remuneration	38,830	80,185	41,575	41,575	0	41,575	41,575	0
070	In-State Travel Reimbursement	973	973	1,985	1,985	0	2,064	2,064	0
101	Medical Payments to Providers	40,217	108,449	54,225	54,225	0	54,225	54,225	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
				In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	2,332	2,332	2,670	2,670	0	2,750	2,750	0
TOTAL EXPENSES		3,449,943	3,662,967	3,855,564	3,855,564	0	3,815,443	3,815,443	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 5833 **SECURE PSYCHIATRIC UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT									
	General Fund	3,449,943	3,662,967	3,855,564	3,855,564	0	3,815,443	3,815,443	0
	TOTAL FUNDS	3,449,943	3,662,967	3,855,564	3,855,564	0	3,815,443	3,815,443	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,223,072	1,375,801	1,430,135	1,430,135	0	1,456,465	1,456,465	0
020	Current Expenses	14,564	10,661	4,032	4,032	0	4,292	4,292	0
022	Rents-Leases Other Than State	1,972	2,340	2,359	2,359	0	2,359	2,359	0
030	Equipment New/Replacement	9,549	8,902	1,120	1,120	0	700	700	0
039	Telecommunications	43	44	3,267	3,267	0	3,267	3,267	0
049	Transfer to Other State Agenci	20,000	20,000	24,530	24,530	0	25,803	25,803	0
057	Books, Periodicals, Subscripti	0	0	9,800	9,800	0	9,800	9,800	0
060	Benefits	672,022	831,634	842,949	842,949	0	874,163	874,163	0
070	In-State Travel Reimbursement	511	511	1,297	1,297	0	1,349	1,349	0
101	Medical Payments to Providers	4,879,604	5,228,643	5,086,628	5,212,469	125,841	5,086,628	5,372,603	285,975
				F. This appropriation shall not lapse until June 30, 2019. In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2019. In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	0	0	50	50	0	50	50	0
TOTAL EXPENSES		6,821,337	7,478,536	7,406,167	7,532,008	125,841	7,464,876	7,750,851	285,975

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		6,821,337	7,478,536	7,406,167	7,532,008	125,841	7,464,876	7,750,851	285,975

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,972,646	3,724,348	3,975,465	3,719,727	-255,738	4,153,739	3,946,485	-207,254
012	Personal Services-Unclassified	105,616	108,024	108,960	108,960	0	108,961	108,961	0
018	Overtime	209,318	51,353	159,522	159,522	0	117,149	117,149	0
019	Holiday Pay	47,818	62,818	52,600	52,600	0	53,389	53,389	0
020	Current Expenses	176,456	177,875	197,526	197,526	0	201,477	201,477	0
022	Rents-Leases Other Than State	1,721	1,524	7,846	7,846	0	7,846	7,846	0
030	Equipment New/Replacement	50,000	50,000	81,960	81,960	0	64,553	64,553	0
039	Telecommunications	12,553	12,804	22,478	22,478	0	22,478	22,478	0
050	Personal Service-Temp/Appointe	56,656	86,645	88,455	88,455	0	88,455	88,455	0
057	Books, Periodicals, Subscripti	0	0	199	199	0	199	199	0
060	Benefits	1,656,835	1,953,780	2,323,293	2,178,252	-145,041	2,460,020	2,340,908	-119,112
070	In-State Travel Reimbursement	5,153	5,153	5,261	5,261	0	5,471	5,471	0
101	Medical Payments to Providers	4,395,730	4,808,695	5,223,354	5,223,354	0	5,397,025	5,397,025	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
				In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
102	Contracts for program services	0	0	16,250	16,250	0	16,250	16,250	0
103	Contracts for Op Services	3,194	2,890	767	767	0	790	790	0
TOTAL EXPENSES		9,693,696	11,045,909	12,263,936	11,863,157	-400,779	12,697,802	12,371,436	-326,366

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL									
	General Fund	9,693,696	11,045,909	12,263,936	11,863,157	-400,779	12,697,802	12,371,436	-326,366
	TOTAL FUNDS	9,693,696	11,045,909	12,263,936	11,863,157	-400,779	12,697,802	12,371,436	-326,366

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8235 **RESIDENTIAL TREATMENT PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,380,476	1,578,125	1,564,372	1,564,372	0	1,592,270	1,592,270	0
018	Overtime	257,000	65,207	195,763	195,763	0	143,765	143,765	0
019	Holiday Pay	27,733	35,136	30,506	30,506	0	30,964	30,964	0
020	Current Expenses	14,652	14,945	17,896	17,896	0	18,254	18,254	0
030	Equipment New/Replacement	0	326	0	0	0	769	769	0
039	Telecommunications	282	289	6,291	6,291	0	6,291	6,291	0
060	Benefits	911,019	1,033,812	1,069,264	1,069,264	0	1,089,538	1,089,538	0
070	In-State Travel Reimbursement	1,681	1,900	1,786	1,786	0	1,857	1,857	0
103	Contracts for Op Services	777	777	560	560	0	577	577	0
TOTAL EXPENSES		2,593,620	2,730,517	2,886,438	2,886,438	0	2,884,285	2,884,285	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM									
	General Fund	2,593,620	2,730,517	2,886,438	2,886,438	0	2,884,285	2,884,285	0
TOTAL FUNDS		2,593,620	2,730,517	2,886,438	2,886,438	0	2,884,285	2,884,285	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8236 **PHARMACY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	558,281	577,238	583,845	583,845	0	583,896	583,896	0
018	Overtime	7,453	306	4,169	4,169	0	4,169	4,169	0
019	Holiday Pay	8,156	8,848	8,972	8,972	0	9,106	9,106	0
020	Current Expenses	31,587	25,943	30,620	30,620	0	31,233	31,233	0
022	Rents-Leases Other Than State	3,768	6,128	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	4,854	16,217	16,217	16,217	0	16,217	16,217	0
030	Equipment New/Replacement	0	900	9,419	9,419	0	0	0	0
039	Telecommunications	256	261	2,225	2,225	0	2,225	2,225	0
060	Benefits	247,191	284,901	282,501	282,501	0	293,600	293,600	0
070	In-State Travel Reimbursement	39	39	245	245	0	255	255	0
100	Prescription Drug Expenses	2,328,067	2,251,596	2,615,814	2,615,814	0	2,678,535	2,678,535	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
				In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	432	432	396	396	0	407	407	0
TOTAL EXPENSES		3,190,084	3,172,809	3,554,423	3,554,423	0	3,619,643	3,619,643	0
ESTIMATED SOURCE OF FUNDS FOR PHARMACY									

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8236 **PHARMACY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	3,190,084	3,172,809	3,554,423	3,554,423	0	3,619,643	3,619,643	0
	TOTAL FUNDS	3,190,084	3,172,809	3,554,423	3,554,423	0	3,619,643	3,619,643	0

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 469010 **INSTITUTIONAL PROGRAMS**
ORGANIZATION: 7860 **VOCATIONAL TRAINING TRUST**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	17,084	0	0	0	0	0	0	0
103	Contracts for Op Services	229,337	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		246,421	350,000	350,000	350,000	0	350,000	350,000	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUS'									
005	Private Local Funds	246,421	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL FUNDS		246,421	350,000	350,000	350,000	0	350,000	350,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,056,878	3,211,337	3,221,249	3,178,047	-43,202	3,695,496	3,650,663	-44,833
018	Overtime	892	697	679	679	0	498	498	0
019	Holiday Pay	454	2,256	499	499	0	507	507	0
020	Current Expenses	9,014	10,095	9,389	9,389	0	9,577	9,577	0
022	Rents-Leases Other Than State	2,782	3,514	5,838	5,838	0	5,838	5,838	0
023	Heat- Electricity - Water	736	822	613	613	0	657	657	0
030	Equipment New/Replacement	6,765	1,865	2,518	2,518	0	1,350	1,350	0
039	Telecommunications	7,984	8,112	11,583	11,583	0	11,583	11,583	0
050	Personal Service-Temp/Appointe	0	0	30,386	30,386	0	30,386	30,386	0
057	Books, Periodicals, Subscripti	0	0	499	499	0	499	499	0
060	Benefits	1,681,687	2,004,019	2,048,111	2,017,571	-30,540	2,405,882	2,373,667	-32,215
070	In-State Travel Reimbursement	1,172	1,230	1,254	1,254	0	1,304	1,304	0
102	Contracts for program services	3,507	2,958	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS									
General Fund		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048
TOTAL FUNDS		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 469010 INSTITUTIONAL PROGRAMS									
	TOTAL EXPENSES	5,018,292	5,596,905	5,685,118	5,611,376	-73,742	6,516,077	6,439,029	-77,048
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS								
	GENERAL FUND	4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048
	OTHER FUNDS	246,421	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL FUNDS	5,018,292	5,596,905	5,685,118	5,611,376	-73,742	6,516,077	6,439,029	-77,048

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461510 **SECURITY & TRAINING**
ORGANIZATION: 8360 **SECURITY & TRAINING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	376,051	347,278	348,468	348,468	0	348,825	348,825	0
011	Personal Services-Unclassified	95,779	98,764	100,334	100,334	0	100,335	100,335	0
018	Overtime	184,107	57,318	102,985	102,985	0	102,985	102,985	0
019	Holiday Pay	6,211	4,816	6,832	6,832	0	6,935	6,935	0
020	Current Expenses	37,377	631	2,459	2,459	0	2,508	2,508	0
022	Rents-Leases Other Than State	1,659	1,578	0	0	0	0	0	0
030	Equipment New/Replacement	2,830	1,320	6,700	6,700	0	6,100	6,100	0
039	Telecommunications	1,502	1,528	1,781	1,781	0	1,781	1,781	0
050	Personal Service-Temp/Appointe	17,206	30,007	26,150	26,150	0	26,150	26,150	0
060	Benefits	276,848	262,547	261,462	261,462	0	269,461	269,461	0
066	Employee training	0	0	56,280	56,280	0	56,700	56,700	0
070	In-State Travel Reimbursement	2,389	6,731	2,468	2,468	0	2,567	2,567	0
TOTAL EXPENSES		1,001,959	812,518	915,919	915,919	0	924,347	924,347	0
ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING									
General Fund		1,001,959	812,518	915,919	915,919	0	924,347	924,347	0
TOTAL FUNDS		1,001,959	812,518	915,919	915,919	0	924,347	924,347	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461510 **SECURITY & TRAINING**
ORGANIZATION: 5541 **CLASSIFICATIONS & OFFENDER REC**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	530,486	608,287	649,232	649,232	0	690,578	690,578	0
018	Overtime	0	101	0	0	0	0	0	0
020	Current Expenses	2,225	3,441	1,264	1,264	0	1,289	1,289	0
022	Rents-Leases Other Than State	1,318	1,524	1,560	1,560	0	1,560	1,560	0
030	Equipment New/Replacement	11,208	0	400	400	0	400	400	0
039	Telecommunications	869	1,661	3,116	3,116	0	3,116	3,116	0
060	Benefits	297,226	346,865	370,249	370,249	0	415,507	415,507	0
103	Contracts for Op Services	115	115	153	153	0	158	158	0
TOTAL EXPENSES		843,447	961,994	1,025,974	1,025,974	0	1,112,608	1,112,608	0
ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS & OFFENDER REC									
	General Fund	843,447	961,994	1,025,974	1,025,974	0	1,112,608	1,112,608	0
TOTAL FUNDS		843,447	961,994	1,025,974	1,025,974	0	1,112,608	1,112,608	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461510 **SECURITY & TRAINING**
ORGANIZATION: 5541 **CLASSIFICATIONS & OFFENDER REC**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 461510 SECURITY & TRAINING									
	TOTAL EXPENSES	1,845,406	1,774,512	1,941,893	1,941,893	0	2,036,955	2,036,955	0
	ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING								
	GENERAL FUND	1,845,406	1,774,512	1,941,893	1,941,893	0	2,036,955	2,036,955	0
	TOTAL FUNDS	1,845,406	1,774,512	1,941,893	1,941,893	0	2,036,955	2,036,955	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	614,277	728,470	717,738	717,738	0	772,552	772,552	0
011	Personal Services-Unclassified	89,805	91,597	92,650	92,650	0	92,649	92,649	0
018	Overtime	41,385	11,403	23,149	23,149	0	23,149	23,149	0
019	Holiday Pay	591	2,492	650	650	0	660	660	0
020	Current Expenses	4,559	4,559	9,909	9,909	0	10,049	50,049	40,000
030	Equipment New/Replacement	0	2,750	500	500	0	500	70,500	70,000
039	Telecommunications	0	0	6,232	6,232	0	6,232	6,232	0
050	Personal Service-Temp/Appointe	104,063	159,415	147,633	147,633	0	147,633	147,633	0
060	Benefits	381,590	487,406	486,858	486,858	0	517,467	517,467	0
066	Employee training	0	13,000	11,200	11,200	0	9,750	9,750	0
070	In-State Travel Reimbursement	424	424	2,810	2,810	0	2,922	2,922	0
102	Contracts for program services	11,000	30,000	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	0	0	50	50	0	50	50	0
TOTAL EXPENSES		1,247,694	1,531,516	1,514,379	1,514,379	0	1,598,613	1,708,613	110,000
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS									
General Fund		1,247,694	1,531,516	1,514,379	1,514,379	0	1,598,613	1,708,613	110,000
TOTAL FUNDS		1,247,694	1,531,516	1,514,379	1,514,379	0	1,598,613	1,708,613	110,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
				Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, and class 024-maintenance other than building and grounds, shall not lapse until June 30, 2019.			Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, and class 024-maintenance other than building and grounds, shall not lapse until June 30, 2019.		

AGENCY 046 CORRECTIONS DEPT OF

TOTAL EXPENSES	109,682,323	116,200,774	124,511,221	122,624,278	-1,886,943	127,306,084	125,654,122	-1,651,962
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF								
FEDERAL FUNDS	31,751	183,980	181,217	181,217	0	181,217	181,217	0
GENERAL FUND	106,871,807	112,197,367	120,336,280	118,449,337	-1,886,943	123,083,804	121,431,842	-1,651,962
OTHER FUNDS	2,778,765	3,819,427	3,993,724	3,993,724	0	4,041,063	4,041,063	0
TOTAL FUNDS	109,682,323	116,200,774	124,511,221	122,624,278	-1,886,943	127,306,084	125,654,122	-1,651,962

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 27 **EMPLOYMENT SECURITY DEPT**
AGENCY: 027 **EMPLOYMENT SECURITY DEPT OF**
ACTIVITY: 270010 **EMPLOYMENT SECURITY**
ORGANIZATION: 8040 **DEPT OF EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	11,516,677	13,002,360	12,498,181	12,498,181	0	12,673,132	12,673,132	0
011	Personal Services-Unclassified	212,682	222,401	225,084	225,084	0	225,085	225,085	0
012	Personal Services-Unclassified	96,964	98,898	100,334	100,334	0	100,333	100,333	0
013	Personal Services-Unclassified	262,353	276,641	357,397	357,397	0	354,407	354,407	0
018	Overtime	10,803	100,000	25,000	25,000	0	25,000	25,000	0
019	Holiday Pay	0	999	1,001	1,001	0	1,001	1,001	0
020	Current Expenses	471,754	734,940	713,266	713,266	0	642,176	642,176	0
022	Rents-Leases Other Than State	242,100	485,840	386,443	386,443	0	349,251	349,251	0
023	Heat- Electricity - Water	388,198	550,676	417,879	417,879	0	426,996	426,996	0
024	Maint.Other Than Build.- Grnds	215,329	159,500	259,851	259,851	0	267,823	267,823	0
026	Organizational Dues	24,637	25,970	25,000	25,000	0	25,000	25,000	0
027	Transfers To Oit	3,821,083	5,537,390	4,520,871	4,520,871	0	4,260,358	4,260,358	0
028	Transfers To General Services	0	25,001	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	964,336	30,514	35,990	35,990	0	33,837	33,837	0
035	Shared Services Support	20,139	31,996	0	0	0	0	0	0
037	Technology - Hardware	5,768	2,500	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	658,034	1,011,528	1,916,667	1,916,667	0	1,791,666	1,791,666	0
039	Telecommunications	497,878	432,535	520,483	520,483	0	523,957	523,957	0
040	Indirect Costs	244,162	330,603	245,770	245,770	0	254,555	254,555	0
041	Audit Fund Set Aside	16,239	25,000	20,000	20,000	0	20,000	20,000	0
042	Additional Fringe Benefits	1,037,312	1,000,000	1,100,000	1,100,000	0	1,133,000	1,133,000	0
046	Consultants	1,512	15,000	6,500	6,500	0	6,500	6,500	0
047	Own Forces Maint.-Build.-Grnds	8,468	11,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	322,789	231,500	238,327	238,327	0	244,651	244,651	0
049	Transfer to Other State Agenci	2,009,750	2,009,750	2,085,451	2,085,451	0	2,027,830	2,027,830	0
050	Personal Service-Temp/Appointe	814,971	1,102,488	868,010	868,010	0	836,207	836,207	0
057	Books, Periodicals, Subscripti	11,004	16,025	11,300	11,300	0	11,300	11,300	0
059	Temp Full Time	572,865	1,625,881	1,115,543	1,115,543	0	1,282,760	1,282,760	0
060	Benefits	6,593,183	8,237,151	7,919,953	7,919,953	0	8,350,473	8,350,473	0
061	Unemployment Compensation	1,896	15,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 27 **EMPLOYMENT SECURITY DEPT**
AGENCY: 027 **EMPLOYMENT SECURITY DEPT OF**
ACTIVITY: 270010 **EMPLOYMENT SECURITY**
ORGANIZATION: 8040 **DEPT OF EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	146,581	100,000	125,000	125,000	0	125,000	125,000	0
065	Board Expenses	0	0	15,000	15,000	0	15,000	15,000	0
066	Employee training	5,531	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	94,966	116,911	159,029	159,029	0	151,898	151,898	0
072	Grants-Federal	45,977	0	0	0	0	0	0	0
080	Out-Of State Travel	34,981	26,960	37,000	37,000	0	37,000	37,000	0
102	Contracts for program services	130,847	125,000	125,000	125,000	0	125,000	125,000	0
103	Contracts for Op Services	150,955	227,300	250,278	250,278	0	255,815	255,815	0
229	Sheriff Reimbursement	4,846	9,000	8,000	8,000	0	8,000	8,000	0
230	Interpreter Services	8,270	15,000	24,500	24,500	0	24,500	24,500	0
TOTAL EXPENSES		31,665,840	37,979,258	36,413,108	36,413,108	0	36,664,511	36,664,511	0
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY									
000	Federal Funds	20,326,557	24,918,772	21,767,500	21,767,500	0	22,214,229	22,214,229	0
001	Transfer from Other Agencies	241,757	262,840	1,507,201	1,507,201	0	1,830,007	1,830,007	0
003	Revolving Funds	10,480,240	11,938,523	12,202,461	12,202,461	0	11,680,699	11,680,699	0
007	Agency Income	206,884	272,072	230,615	230,615	0	233,278	233,278	0
009	Agency Income	410,402	587,051	705,331	705,331	0	706,298	706,298	0
TOTAL FUNDS		31,665,840	37,979,258	36,413,108	36,413,108	0	36,664,511	36,664,511	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1097 **JUDICIAL COUNCIL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	75,192	80,220	81,127	81,127	0	83,729	83,729	0
011	Personal Services-Unclassified	0	0	98,188	98,188	0	98,188	98,188	0
016	Personal Services Non Classifi	73,931	104,062	0	0	0	0	0	0
020	Current Expenses	10,031	10,599	9,512	9,512	0	9,146	9,146	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	979	1,717	2,625	2,625	0	3,383	3,383	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
035	Shared Services Support	2,840	2,969	0	0	0	0	0	0
039	Telecommunications	0	0	2,247	2,247	0	2,247	2,247	0
050	Personal Service-Temp/Appointe	1,013	8,154	8,500	8,500	0	8,500	8,500	0
060	Benefits	82,127	113,074	98,089	98,089	0	102,884	102,884	0
066	Employee training	0	0	2,150	2,150	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	1,500	4,500	4,500	0	4,500	4,500	0
TOTAL EXPENSES		246,113	322,295	309,038	309,038	0	316,677	316,677	0
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
General Fund		246,113	322,295	309,038	309,038	0	316,677	316,677	0
TOTAL FUNDS		246,113	322,295	309,038	309,038	0	316,677	316,677	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1091 **ASSIGNED COUNSEL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	1,305,598	1,440,000	1,380,000	1,380,000	0	1,380,000	1,380,000	0
TOTAL EXPENSES		1,305,598	1,440,000	1,380,000	1,380,000	0	1,380,000	1,380,000	0

ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	1,305,598	1,440,000	1,380,000	1,380,000	0	1,380,000	1,380,000	0
TOTAL FUNDS	1,305,598	1,440,000	1,380,000	1,380,000	0	1,380,000	1,380,000	0

			<p>In the event that expenditures are greater than amounts appropriated, the Judicial Council may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding of funds requested and approved, the Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. (RSA 604-A:1-b) THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP ADJUSTMENTS IN MAJOR CRIME CASES.</p>	<p>In the event that expenditures are greater than amounts appropriated, the Judicial Council may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding of funds requested and approved, the Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. (RSA 604-A:1-b) THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP ADJUSTMENTS IN MAJOR CRIME CASES.</p>
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1092 **GUARDIAN AD LITEM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	425,065	508,050	508,050	508,050	0	508,050	508,050	0
	TOTAL EXPENSES	425,065	508,050	508,050	508,050	0	508,050	508,050	0
ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM									
	General Fund	425,065	508,050	508,050	508,050	0	508,050	508,050	0
	TOTAL FUNDS	425,065	508,050	508,050	508,050	0	508,050	508,050	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1093 **CONTRACT COUNSEL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,811,153	1,799,600	1,980,000	1,980,000	0	1,980,000	1,980,000	0
TOTAL EXPENSES		1,811,153	1,799,600	1,980,000	1,980,000	0	1,980,000	1,980,000	0

ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	1,811,153	1,799,600	1,980,000	1,980,000	0	1,980,000	1,980,000	0
TOTAL FUNDS	1,811,153	1,799,600	1,980,000	1,980,000	0	1,980,000	1,980,000	0

			IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL, MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-a:1-b)	IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL, MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-a:1-b)
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1094 **PUBLIC DEFENDER PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	19,541,710	20,127,961	21,189,719	21,189,719	0	22,215,177	22,215,177	0
TOTAL EXPENSES		19,541,710	20,127,961	21,189,719	21,189,719	0	22,215,177	22,215,177	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	19,541,710	20,127,961	21,189,719	21,189,719	0	22,215,177	22,215,177	0
TOTAL FUNDS	19,541,710	20,127,961	21,189,719	21,189,719	0	22,215,177	22,215,177	0

			<p>FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b)</p>	<p>FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b)</p>
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1103 **ANCILLARY NON-SCOUNSEL SERVICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	872,711	930,000	930,000	930,000	0	930,000	930,000	0
TOTAL EXPENSES		872,711	930,000	930,000	930,000	0	930,000	930,000	0

ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-SCOUNSEL SERVICE	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	872,711	930,000	930,000	930,000	0	930,000	930,000	0
TOTAL FUNDS	872,711	930,000	930,000	930,000	0	930,000	930,000	0

			IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1b)		IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1b)
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1098 **CIVIL LEGAL SERVICES FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000
	TOTAL EXPENSES	1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
	General Fund	1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000
	TOTAL FUNDS	1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1099 **COURT APPOINTED SPEC. ADV-CASA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	589,000	639,000	639,000	639,000	0	639,000	639,000	0
	TOTAL EXPENSES	589,000	639,000	639,000	639,000	0	639,000	639,000	0
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA									
	General Fund	589,000	639,000	639,000	639,000	0	639,000	639,000	0
	TOTAL FUNDS	589,000	639,000	639,000	639,000	0	639,000	639,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	160,547	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		160,547	150,000	150,000	150,000	0	150,000	150,000	0

ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)									
General Fund		160,547	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		160,547	150,000	150,000	150,000	0	150,000	150,000	0

			IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b)	IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b)
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 070010 JUDICIAL COUNCIL									
	TOTAL EXPENSES	26,151,897	27,116,906	28,585,807	28,285,807	-300,000	29,618,904	29,318,904	-300,000
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	GENERAL FUND	26,151,897	27,116,906	28,585,807	28,285,807	-300,000	29,618,904	29,318,904	-300,000
	TOTAL FUNDS	26,151,897	27,116,906	28,585,807	28,285,807	-300,000	29,618,904	29,318,904	-300,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 76 **HUMAN RIGHTS COMMISSION**
AGENCY: 076 **HUMAN RIGHTS COMMISSION**
ACTIVITY: 760010 **HUMAN RIGHTS COMMISSION**
ORGANIZATION: 7882 **ENFORCEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	366,347	406,618	385,641	385,641	0	391,063	391,063	0
020	Current Expenses	6,164	5,300	10,150	10,150	0	7,500	7,500	0
022	Rents-Leases Other Than State	39,705	39,513	40,661	40,661	0	40,661	40,661	0
027	Transfers To Oit	10,251	10,404	10,949	10,949	0	13,055	13,055	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	150	150	0
035	Shared Services Support	900	798	0	0	0	0	0	0
039	Telecommunications	8,205	4,294	9,339	9,339	0	9,339	9,339	0
040	Indirect Costs	2,666	2,758	2,636	2,636	0	2,707	2,707	0
041	Audit Fund Set Aside	0	103	149	149	0	152	152	0
049	Transfer to Other State Agenci	200	200	193	193	0	203	203	0
050	Personal Service-Temp/Appointe	27,824	48,724	44,900	44,900	0	44,901	44,901	0
057	Books, Periodicals, Subscripti	1,021	875	1,200	1,200	0	1,300	1,300	0
060	Benefits	143,992	160,486	169,832	169,832	0	177,069	177,069	0
061	Unemployment Compensation	854	0	0	0	0	0	0	0
062	Workers Compensation	10,724	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	0	3,000	3,000	0	500	500	0
070	In-State Travel Reimbursement	255	1,590	2,000	2,000	0	3,000	3,000	0
080	Out-Of State Travel	1,626	0	1,792	1,792	0	1,864	1,864	0
103	Contracts for Op Services	2,401	1,040	4,500	4,500	0	4,500	4,500	0
230	Interpreter Services	1,391	2,400	2,600	2,600	0	2,800	2,800	0
233	Litigation	370	525	1,000	1,000	0	1,500	1,500	0
TOTAL EXPENSES		624,896	685,628	692,542	692,542	0	702,264	702,264	0

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
000 Federal Funds	147,550	150,971	149,021	149,021	0	152,904	152,904	0	0
009 Agency Income	2,857	1,744	2,690	2,690	0	5,121	5,121	0	0
General Fund	474,489	532,913	540,831	540,831	0	544,239	544,239	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 76 **HUMAN RIGHTS COMMISSION**
AGENCY: 076 **HUMAN RIGHTS COMMISSION**
ACTIVITY: 760010 **HUMAN RIGHTS COMMISSION**
ORGANIZATION: 7882 **ENFORCEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		624,896	685,628	692,542	692,542	0	702,264	702,264	0

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	559,069,780	632,530,873	669,261,550	662,383,465	-6,878,085	681,202,002	674,249,193	-6,952,809
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
FEDERAL FUNDS	59,780,357	82,919,115	95,182,751	95,452,630	269,879	91,571,110	91,610,948	39,838
GENERAL FUND	247,328,309	268,358,989	283,445,810	287,559,655	4,113,845	289,488,535	294,510,453	5,021,918
LIQUOR FUND	55,392,128	61,910,994	69,500,864	66,187,412	-3,313,452	76,245,080	72,277,809	-3,967,271
HIGHWAY FUNDS	27,860,096	33,193,567	33,712,187	26,543,804	-7,168,383	34,185,930	26,912,911	-7,273,019
TURNPIKE FUNDS	7,636,801	8,509,623	8,779,662	8,596,311	-183,351	9,000,807	8,673,185	-327,622
OTHER FUNDS	161,072,089	177,638,585	178,640,276	178,043,653	-596,623	180,710,540	180,263,887	-446,653
TOTAL FUNDS	559,069,780	632,530,873	669,261,550	662,383,465	-6,878,085	681,202,002	674,249,193	-6,952,809

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2007 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	174,293	182,243	164,385	157,104	-7,281	167,958	167,958	0
011	Personal Services-Unclassified	106,515	108,624	108,961	108,961	0	108,960	108,960	0
020	Current Expenses	583	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	250	250	250	0	250	250	0
027	Transfers To Oit	128,970	178,167	69,172	122,302	53,130	86,323	124,579	38,256
035	Shared Services Support	5,509	8,878	0	0	0	0	0	0
039	Telecommunications	1,806	1,806	1,807	1,807	0	1,807	1,807	0
049	Transfer to Other State Agenci	0	0	1,597	1,597	0	1,680	1,680	0
054	Trust Fund Expenditures	191,024	230,000	0	0	0	0	0	0
060	Benefits	121,015	126,566	133,504	132,483	-1,021	139,603	139,603	0
070	In-State Travel Reimbursement	1,430	1,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
TOTAL EXPENSES		731,145	839,034	483,176	528,004	44,828	510,081	548,337	38,256
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
008	Agency Income	191,024	230,000	0	0	0	0	0	0
	General Fund	540,121	609,034	483,176	528,004	44,828	510,081	548,337	38,256
TOTAL FUNDS		731,145	839,034	483,176	528,004	44,828	510,081	548,337	38,256

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2008 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	3,000	0	0	0	0	0	0
TOTAL EXPENSES		0	3,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		0	3,000	0	0	0	0	0	0
TOTAL FUNDS		0	3,000	0	0	0	0	0	0

ACTIVITY 220010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	731,145	842,034	483,176	528,004	44,828	510,081	548,337	38,256
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	540,121	612,034	483,176	528,004	44,828	510,081	548,337	38,256
OTHER FUNDS	191,024	230,000	0	0	0	0	0	0
TOTAL FUNDS	731,145	842,034	483,176	528,004	44,828	510,081	548,337	38,256

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1448 **ECONOMIC DEVELOPMENT ADMIN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	754,901	813,437	768,920	768,920	0	779,882	779,882	0
011	Personal Services-Unclassified	87,386	98,628	100,034	100,034	0	100,035	100,035	0
020	Current Expenses	10,611	12,582	14,000	14,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	3,765	5,000	5,600	5,600	0	5,600	5,600	0
026	Organizational Dues	2,054	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	270	19,893	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	25,648	19,418	26,400	26,400	0	26,400	26,400	0
040	Indirect Costs	0	0	0	64,174	64,174	0	64,174	64,174
060	Benefits	380,565	422,158	395,681	395,681	0	413,891	413,891	0
069	Promotional - Marketing Expens	76,311	100,000	297,843	247,843	-50,000	292,443	242,443	-50,000
070	In-State Travel Reimbursement	15,905	12,700	17,000	17,000	0	17,000	17,000	0
080	Out-Of State Travel	48,100	61,600	25,000	25,000	0	25,000	25,000	0
102	Contracts for program services	30,084	272,000	63,750	63,750	0	63,750	63,750	0
TOTAL EXPENSES		1,435,600	1,839,916	1,736,728	1,750,902	14,174	1,760,501	1,774,675	14,174
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN									
004	Intra-Agency Transfers	107,060	152,944	125,361	125,361	0	124,612	124,612	0
00C	Agency Indirect Cost Recoveries	0	0	0	64,174	64,174	0	64,174	64,174
	General Fund	1,328,540	1,686,972	1,611,367	1,561,367	-50,000	1,635,889	1,585,889	-50,000
TOTAL FUNDS		1,435,600	1,839,916	1,736,728	1,750,902	14,174	1,760,501	1,774,675	14,174

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1449 **OFFC OF INTERNATIONAL COMMERCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	139,029	166,649	181,770	181,770	0	185,913	185,913	0
026	Organizational Dues	5,000	6,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	48,810	84,267	65,514	65,514	0	68,309	68,309	0
070	In-State Travel Reimbursement	1,000	1,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	34,873	22,000	22,000	22,000	0	22,000	22,000	0
103	Contracts for Op Services	0	700	0	0	0	0	0	0
TOTAL EXPENSES		228,712	280,616	279,284	279,284	0	286,222	286,222	0
ESTIMATED SOURCE OF FUNDS FOR OFFC OF INTERNATIONAL COMMERCE									
General Fund		228,712	280,616	279,284	279,284	0	286,222	286,222	0
TOTAL FUNDS		228,712	280,616	279,284	279,284	0	286,222	286,222	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1450 **PROCUREMENT & GOVT CONTRACTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	120,476	174,426	188,152	188,152	0	191,504	191,504	0
020	Current Expenses	4,405	5,300	5,300	5,300	0	5,300	5,300	0
026	Organizational Dues	1,340	1,900	3,100	3,100	0	2,000	2,000	0
027	Transfers To Oit	0	0	19,551	15,275	-4,276	14,578	11,291	-3,287
029	Intra-Agency Transfers	16,959	26,511	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039	Telecommunications	1,802	3,200	3,200	3,200	0	3,200	3,200	0
040	Indirect Costs	27,628	29,000	24,000	24,000	0	24,000	24,000	0
041	Audit Fund Set Aside	0	295	295	295	0	295	295	0
050	Personal Service-Temp/Appointe	0	18,500	0	0	0	0	0	0
060	Benefits	73,292	101,397	105,775	105,775	0	111,150	111,150	0
070	In-State Travel Reimbursement	4,630	7,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	11,486	16,800	18,000	18,000	0	18,000	18,000	0
TOTAL EXPENSES		262,018	385,829	371,373	367,097	-4,276	374,027	370,740	-3,287
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS									
000	Federal Funds	189,965	276,458	253,665	249,389	-4,276	252,578	249,291	-3,287
009	Agency Income	858	0	0	0	0	0	0	0
	General Fund	71,195	109,371	117,708	117,708	0	121,449	121,449	0
TOTAL FUNDS		262,018	385,829	371,373	367,097	-4,276	374,027	370,740	-3,287

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1451 **STATE TRADE & EXPORT PROMO**

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1453 **OFFICE OF WORKFORCE OPPORTUNITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	304,494	381,612	389,016	389,016	0	396,755	396,755	0
020	Current Expenses	2,301	15,800	15,800	15,800	0	15,800	15,800	0
022	Rents-Leases Other Than State	45,701	46,297	46,297	46,297	0	46,297	46,297	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	7,350	8,755	8,755	8,755	0	8,755	8,755	0
027	Transfers To Oit	0	0	29,118	28,688	-430	30,373	31,441	1,068
029	Intra-Agency Transfers	68,580	103,721	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	2,820	3,090	3,000	3,000	0	3,090	3,090	0
038	Technology - Software	0	2,060	2,000	2,000	0	2,060	2,060	0
039	Telecommunications	3,546	11,000	11,000	11,000	0	11,000	11,000	0
040	Indirect Costs	19,057	60,000	96,000	96,000	0	96,000	96,000	0
041	Audit Fund Set Aside	6,097	13,000	13,000	13,000	0	13,000	13,000	0
042	Additional Fringe Benefits	25,491	41,182	40,841	40,841	0	41,182	41,182	0
049	Transfer to Other State Agenci	254,207	566,500	500,000	500,000	0	516,500	516,500	0
050	Personal Service-Temp/Appointe	17,603	26,104	24,999	24,999	0	24,999	24,999	0
057	Books, Periodicals, Subscripti	1,777	5,800	5,600	5,600	0	5,800	5,800	0
060	Benefits	150,039	192,878	192,821	192,821	0	202,212	202,212	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	6,000	6,000	6,000	0	6,000	6,000	0
069	Promotional - Marketing Expens	1,856	20,700	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	1,750	5,350	5,300	5,300	0	5,350	5,350	0
080	Out-Of State Travel	100	12,210	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	6,457,210	11,900,000	7,250,000	7,250,000	0	7,250,000	7,250,000	0
103	Contracts for Op Services	145	250,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		7,370,124	13,677,059	8,804,547	8,804,117	-430	8,840,173	8,841,241	1,068

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1453 **OFFICE OF WORKFORCE OPPORTUNITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY									
	000 Federal Funds	7,247,768	13,537,444	8,693,948	8,693,518	-430	8,729,213	8,730,281	1,068
	004 Intra-Agency Transfers	122,356	139,615	110,599	110,599	0	110,960	110,960	0
	TOTAL FUNDS	7,370,124	13,677,059	8,804,547	8,804,117	-430	8,840,173	8,841,241	1,068

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1454 **JOB TRAINING PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	168	5,200	5,200	5,200	0	5,200	5,200	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	189,363	200,000	185,000	185,000	0	185,000	185,000	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	705	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	1,500	1,500	1,500	0	1,500	1,500	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	0	8,800	8,000	8,000	0	8,800	8,800	0
069	Promotional - Marketing Expens	562	16,200	16,200	16,200	0	16,200	16,200	0
070	In-State Travel Reimbursement	0	2,000	500	500	0	500	500	0
102	Contracts for program services	1,479,282	2,500,000	1,773,100	1,773,100	0	1,772,300	1,772,300	0
TOTAL EXPENSES		1,670,080	2,744,200	2,000,000	2,000,000	0	2,000,000	2,000,000	0
ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM									
000	Federal Funds	0	0	5,000	5,000	0	5,000	5,000	0
001	Transfer from Other Agencies	1,670,080	2,744,200	1,995,000	1,995,000	0	1,995,000	1,995,000	0
TOTAL FUNDS		1,670,080	2,744,200	2,000,000	2,000,000	0	2,000,000	2,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1455 **OEA GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	36,609	0	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	84,808	0	0	0	0	0	0	0
080	Out-Of State Travel	1,904	0	0	0	0	0	0	0
102	Contracts for program services	26,081	0	0	0	0	0	0	0
TOTAL EXPENSES		149,402	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OEA GRANT									
000	Federal Funds	149,402	0	0	0	0	0	0	0
TOTAL FUNDS		149,402	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	315,000	315,000	315,000	315,000	0	315,000	315,000	0
	TOTAL EXPENSES	315,000	315,000	315,000	315,000	0	315,000	315,000	0
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER									
	General Fund	315,000	315,000	315,000	315,000	0	315,000	315,000	0
	TOTAL FUNDS	315,000	315,000	315,000	315,000	0	315,000	315,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1457 **INNOVATIVE RESEARCH CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	275,000	275,000	275,000	275,000	0	275,000	275,000	0
	TOTAL EXPENSES	275,000	275,000	275,000	275,000	0	275,000	275,000	0

ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER									
	General Fund	275,000	275,000	275,000	275,000	0	275,000	275,000	0
	TOTAL FUNDS	275,000	275,000	275,000	275,000	0	275,000	275,000	0

ACTIVITY 220510 ECONOMIC DEVELOPMENT

TOTAL EXPENSES	11,832,806	19,517,620	14,031,932	14,044,400	12,468	14,100,923	13,862,878	-238,045	
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
FEDERAL FUNDS	7,714,005	13,813,902	9,202,613	9,200,907	-1,706	9,236,791	8,984,572	-252,219	
GENERAL FUND	2,218,447	2,666,959	2,598,359	2,548,359	-50,000	2,633,560	2,583,560	-50,000	
OTHER FUNDS	1,900,354	3,036,759	2,230,960	2,295,134	64,174	2,230,572	2,294,746	64,174	
TOTAL FUNDS	11,832,806	19,517,620	14,031,932	14,044,400	12,468	14,100,923	13,862,878	-238,045	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 221010 **TRAVEL AND TOURISM**
ORGANIZATION: 2013 **DIVISION OF TRAVEL - TOURISM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	392,915	421,503	381,162	381,162	0	386,402	386,402	0
011	Personal Services-Unclassified	87,386	99,227	100,035	100,035	0	100,034	100,034	0
018	Overtime	0	3,600	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	17,672	35,475	20,000	20,000	0	20,500	20,500	0
022	Rents-Leases Other Than State	2,975	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	13,705	14,500	15,500	15,500	0	15,500	15,500	0
029	Intra-Agency Transfers	6,818	10,000	10,900	10,900	0	11,200	11,200	0
030	Equipment New/Replacement	0	1,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	10,315	13,700	13,700	13,700	0	13,700	13,700	0
049	Transfer to Other State Agenci	0	200	100	100	0	100	100	0
060	Benefits	261,727	291,975	268,854	268,854	0	281,634	281,634	0
069	Promotional - Marketing Expens	1,494,041	1,480,000	1,635,600	1,595,600	-40,000	1,635,600	1,595,600	-40,000
				G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2019			G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2019		
070	In-State Travel Reimbursement	1,615	8,650	3,000	3,000	0	3,000	3,000	0
075	Grants Subsidies and Relief	828,724	1,000,000	850,000	850,000	0	850,000	850,000	0
080	Out-Of State Travel	18,225	24,600	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		3,136,118	3,407,930	3,343,351	3,303,351	-40,000	3,362,170	3,322,170	-40,000
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM									
General Fund		3,136,118	3,407,930	3,343,351	3,303,351	-40,000	3,362,170	3,322,170	-40,000
TOTAL FUNDS		3,136,118	3,407,930	3,343,351	3,303,351	-40,000	3,362,170	3,322,170	-40,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 221010 **TRAVEL AND TOURISM**
ORGANIZATION: 2019 **TOURISM DEVELOPMENT FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
069	Promotional - Marketing Expens	3,613,962	4,248,072	4,248,072	4,248,072	0	4,248,072	4,248,072	0
	TOTAL EXPENSES	3,613,962	4,248,072	4,248,072	4,248,072	0	4,248,072	4,248,072	0

ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND									
	General Fund	3,613,962	4,248,072	4,248,072	4,248,072	0	4,248,072	4,248,072	0
	TOTAL FUNDS	3,613,962	4,248,072	4,248,072	4,248,072	0	4,248,072	4,248,072	0

ACTIVITY 221010 TRAVEL AND TOURISM

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	516,324	562,951	610,971	610,971	0	616,702	616,702	0
018	Overtime	10,502	2,500	15,000	15,000	0	15,300	15,300	0
019	Holiday Pay	9,805	8,812	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	81,066	148,440	100,000	100,000	0	100,000	100,000	0
022	Rents-Leases Other Than State	51,889	23,195	60,000	60,000	0	60,000	60,000	0
023	Heat- Electricity - Water	110,557	150,387	130,000	130,000	0	130,000	130,000	0
024	Maint.Other Than Build.- Grnds	814	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	40,815	40,394	-421	41,256	48,640	7,384
029	Intra-Agency Transfers	23,610	29,241	5,500	5,500	0	5,800	5,800	0
030	Equipment New/Replacement	18,530	4,400	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	12,865	14,175	14,175	14,175	0	14,175	14,175	0
040	Indirect Costs	0	0	17,131	17,131	0	17,645	17,645	0
047	Own Forces Maint.-Build.-Grnds	2,543	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	117,031	84,581	120,000	120,000	0	120,000	120,000	0
050	Personal Service-Temp/Appointe	324,476	337,966	335,000	335,000	0	341,700	341,700	0
060	Benefits	363,787	400,354	436,820	436,820	0	457,879	457,879	0
062	Workers Compensation	0	0	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	5,475	3,684	6,000	6,000	0	3,600	3,600	0
080	Out-Of State Travel	0	900	900	900	0	900	900	0
TOTAL EXPENSES		1,649,274	1,773,586	1,934,312	1,933,891	-421	1,966,957	1,974,341	7,384

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
001	Transfer from Other Agencies	0	0	34,169	34,169	0	34,087	34,087	0
002	TRS From Dept Transportation	1,456,908	1,638,520	1,776,255	1,775,834	-421	1,806,007	1,813,391	7,384
004	Intra-Agency Transfers	110,941	135,066	123,888	123,888	0	126,863	126,863	0
	Highway Funds	81,425	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,649,274	1,773,586	1,934,312	1,933,891	-421	1,966,957	1,974,341	7,384

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **ECON DEVEL DEPT OF**
ACTIVITY: 221017 **TRAVEL AND TOURISM**
ORGANIZATION: 2026 **SAFETY REST AREAS TURNPIKE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	261,054	397,383	326,815	326,815	0	332,869	332,869	0
018	Overtime	10,571	3,000	15,000	15,000	0	15,300	15,300	0
019	Holiday Pay	9,191	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	43,258	89,794	45,000	45,000	0	45,500	45,500	0
022	Rents-Leases Other Than State	3,500	3,500	3,500	3,500	0	3,500	3,500	0
023	Heat- Electricity - Water	45,401	140,425	54,000	54,000	0	55,000	55,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	110,941	155,527	123,488	123,488	0	126,471	126,471	0
030	Equipment New/Replacement	4,100	2,600	2,600	2,600	0	2,600	2,600	0
039	Telecommunications	17,219	9,975	18,500	18,500	0	18,500	18,500	0
040	Indirect Costs	0	0	11,421	11,421	0	11,763	11,763	0
047	Own Forces Maint.-Build.-Grnds	15	3,000	3,000	3,000	0	3,000	3,000	0
048	Contractual Maint.-Build-Grnds	15,176	13,850	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	193,479	222,856	210,000	210,000	0	214,201	214,201	0
060	Benefits	169,644	288,912	202,626	202,626	0	212,068	212,068	0
070	In-State Travel Reimbursement	3,403	11,225	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		886,952	1,358,047	1,065,450	1,065,450	0	1,090,272	1,090,272	0

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS TURNPIKE									
002	TRS From Dept Transportation	886,739	1,358,047	1,065,450	1,065,450	0	1,090,272	1,090,272	0
	Turnpike Funds	213	0	0	0	0	0	0	0
TOTAL FUNDS		886,952	1,358,047	1,065,450	1,065,450	0	1,090,272	1,090,272	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **ECON DEVEL DEPT OF**
ACTIVITY: 221017 **TRAVEL AND TOURISM**
ORGANIZATION: 2026 **SAFETY REST AREAS TURNPIKE**

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

AGENCY 022 ECON DEVEL DEPT OF

TOTAL EXPENSES	21,850,257	31,147,289	25,106,293	25,123,168	16,875	25,278,475	25,046,070	-232,405
ESTIMATED SOURCE OF FUNDS FOR ECON DEVEL DEPT OF								
FEDERAL FUNDS	7,714,005	13,813,902	9,202,613	9,200,907	-1,706	9,236,791	8,984,572	-252,219
GENERAL FUND	9,508,648	10,934,995	10,672,958	10,627,786	-45,172	10,753,883	10,702,139	-51,744
HIGHWAY FUNDS	81,425	0	0	0	0	0	0	0
TURNPIKE FUNDS	213	0	0	0	0	0	0	0
OTHER FUNDS	4,545,966	6,398,392	5,230,722	5,294,475	63,753	5,287,801	5,359,359	71,558
TOTAL FUNDS	21,850,257	31,147,289	25,106,293	25,123,168	16,875	25,278,475	25,046,070	-232,405

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751510 FISH AND GAME COMMISSION
 ORGANIZATION: 5068 NON GAME SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
217	Inter-Agency Payments	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	50,000	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT									
	General Fund	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	50,000	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750020 FISH AND GAME COMMISSION
 ORGANIZATION: 7888 FISH & GAME COMMISSION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,976	2,000	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	9,986	7,500	10,500	10,500	0	10,500	10,500	0
	TOTAL EXPENSES	11,962	9,500	13,000	13,000	0	13,000	13,000	0
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION									
	Fish And Game Funds	11,962	9,500	13,000	13,000	0	13,000	13,000	0
	TOTAL FUNDS	11,962	9,500	13,000	13,000	0	13,000	13,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 1171 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	442,198	454,544	465,835	465,835	0	469,598	469,598	0
011	Personal Services-Unclassified	105,616	107,724	108,962	108,962	0	109,260	109,260	0
020	Current Expenses	3,372	3,500	3,500	3,500	0	3,500	3,500	0
041	Audit Fund Set Aside	71	71	108	108	0	110	110	0
060	Benefits	287,641	300,831	325,223	325,223	0	340,441	340,441	0
070	In-State Travel Reimbursement	21	500	500	500	0	500	500	0
080	Out-Of State Travel	794	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		839,713	868,170	905,128	905,128	0	924,409	924,409	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	106,152	72,005	108,524	108,524	0	110,466	110,466	0
	Fish And Game Funds	733,561	796,165	796,604	796,604	0	813,943	813,943	0
TOTAL FUNDS		839,713	868,170	905,128	905,128	0	924,409	924,409	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2113 **GIFTS - DONATIONS ACCOUNT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,345	15,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	15,838	3,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		17,183	18,000	20,000	20,000	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT									
003	Revolving Funds	8,328	18,000	20,000	20,000	0	20,000	20,000	0
	Fish And Game Funds	8,855	0	0	0	0	0	0	0
TOTAL FUNDS		17,183	18,000	20,000	20,000	0	20,000	20,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2128 **LANDOWNER RELATIONS PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	31,646	50,297	0	0	0	0	0	0
020	Current Expenses	1,911	2,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	28	29	35	35	0	35	35	0
050	Personal Service-Temp/Appointe	0	27,001	35,000	35,000	0	35,000	35,000	0
060	Benefits	2,421	20,573	2,678	2,678	0	2,678	2,678	0
070	In-State Travel Reimbursement	0	200	0	0	0	0	0	0
308	Landowner Relations Initiative	4,658	8,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		40,664	108,100	47,713	47,713	0	47,713	47,713	0
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM									
000	Federal Funds	29,851	29,171	35,002	35,002	0	35,002	35,002	0
005	Private Local Funds	10,813	78,929	12,711	12,711	0	12,711	12,711	0
TOTAL FUNDS		40,664	108,100	47,713	47,713	0	47,713	47,713	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2162 **RESOURCE DATA - GIS MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	694,378	757,468	867,167	867,167	0	881,254	881,254	0
	TOTAL EXPENSES	694,378	757,468	867,167	867,167	0	881,254	881,254	0
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT									
	Fish And Game Funds	694,378	757,468	867,167	867,167	0	881,254	881,254	0
	TOTAL FUNDS	694,378	757,468	867,167	867,167	0	881,254	881,254	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750020 FISH AND GAME COMMISSION
 ORGANIZATION: 2114 WILDLIFE LEGACY INITITIVE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
217	Inter-Agency Payments	10,813	10,000	13,000	13,000	0	13,000	13,000	0
	TOTAL EXPENSES	10,813	10,000	13,000	13,000	0	13,000	13,000	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE									
003	Revolving Funds	10,170	10,000	13,000	13,000	0	13,000	13,000	0
	Fish And Game Funds	643	0	0	0	0	0	0	0
	TOTAL FUNDS	10,813	10,000	13,000	13,000	0	13,000	13,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 8049 **WILDLIFE HERITAGE FOUNDATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	60,294	68,000	75,000	75,000	0	75,000	75,000	0
023	Heat- Electricity - Water	627	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	1,158	32,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	6,263	20,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		68,342	122,500	117,500	117,500	0	117,500	117,500	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION									
004	Intra-Agency Transfers	68,342	122,500	117,500	117,500	0	117,500	117,500	0
TOTAL FUNDS		68,342	122,500	117,500	117,500	0	117,500	117,500	0

ACTIVITY 750020 FISH AND GAME COMMISSION

TOTAL EXPENSES	1,683,055	1,893,738	1,983,508	1,983,508	0	2,016,876	2,016,876	0	
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION									
FEDERAL FUNDS	136,003	101,176	143,526	143,526	0	145,468	145,468	0	
FISH AND GAME FUNDS	1,449,399	1,563,133	1,676,771	1,676,771	0	1,708,197	1,708,197	0	
OTHER FUNDS	97,653	229,429	163,211	163,211	0	163,211	163,211	0	
TOTAL FUNDS	1,683,055	1,893,738	1,983,508	1,983,508	0	2,016,876	2,016,876	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
 ORGANIZATION: 2108 PUBLICATION/SPECIALTY EXPENSE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	11,932	10,000	15,000	15,000	0	15,000	15,000	0
069	Promotional - Marketing Expens	25,596	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	37,528	40,000	45,000	45,000	0	45,000	45,000	0
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE									
003	Revolving Funds	37,528	40,000	45,000	45,000	0	45,000	45,000	0
	TOTAL FUNDS	37,528	40,000	45,000	45,000	0	45,000	45,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2110 **BUSINESS MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	232,897	223,041	228,810	228,810	0	232,222	232,222	0
018	Overtime	518	1,000	0	0	0	0	0	0
020	Current Expenses	28,392	28,500	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	3,773	4,000	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	25,625	27,700	33,625	33,625	0	34,240	34,240	0
030	Equipment New/Replacement	375	500	500	500	0	500	500	0
035	Shared Services Support	30,481	44,907	0	0	0	0	0	0
039	Telecommunications	19,399	20,000	22,000	22,000	0	22,000	22,000	0
040	Indirect Costs	250,000	250,000	250,000	250,000	0	250,000	250,000	0
041	Audit Fund Set Aside	37	37	46	46	0	48	48	0
043	Debt Service	392,598	425,000	400,000	400,000	0	400,000	400,000	0
049	Transfer to Other State Agenci	4,000	4,000	5,258	5,258	0	5,531	5,531	0
060	Benefits	131,063	137,211	133,041	133,041	0	139,720	139,720	0
064	Ret-Pension Bene-Health Ins	822,734	1,000,884	952,800	952,800	0	1,062,900	1,062,900	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	976	1,000	1,500	1,500	0	1,000	1,000	0
TOTAL EXPENSES		1,942,868	2,167,880	2,061,680	2,061,680	0	2,182,261	2,182,261	0

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
000	Federal Funds	46,915	34,643	44,532	44,532	0	46,913	46,913	0
	Fish And Game Funds	1,895,953	2,133,237	2,017,148	2,017,148	0	2,135,348	2,135,348	0
TOTAL FUNDS		1,942,868	2,167,880	2,061,680	2,061,680	0	2,182,261	2,182,261	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2111 **OHRV REGISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	83,938	119,618	115,183	115,183	0	118,811	118,811	0
020	Current Expenses	65,473	75,000	80,000	80,000	0	81,500	81,500	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	1,185	1,200	1,300	1,300	0	1,300	1,300	0
060	Benefits	66,130	87,026	95,571	95,571	0	101,220	101,220	0
TOTAL EXPENSES		216,726	283,344	292,554	292,554	0	303,331	303,331	0
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION									
008	Agency Income	216,726	283,344	292,554	292,554	0	303,331	303,331	0
TOTAL FUNDS		216,726	283,344	292,554	292,554	0	303,331	303,331	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2118 **LICENSING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	171,484	172,228	180,030	180,030	0	181,481	181,481	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	19,949	20,000	27,000	27,000	0	28,500	28,500	0
022	Rents-Leases Other Than State	420	550	550	550	0	550	550	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	2,995	3,000	3,200	3,200	0	3,200	3,200	0
060	Benefits	91,802	96,187	100,778	100,778	0	105,499	105,499	0
102	Contracts for program services	5,515	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		292,165	302,465	323,058	323,058	0	330,730	330,730	0
ESTIMATED SOURCE OF FUNDS FOR LICENSING									
Fish And Game Funds		292,165	302,465	323,058	323,058	0	330,730	330,730	0
TOTAL FUNDS		292,165	302,465	323,058	323,058	0	330,730	330,730	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2119 **FLEET MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	49,822	45,821	46,713	46,713	0	48,401	48,401	0
020	Current Expenses	251,850	285,000	280,000	280,000	0	280,000	280,000	0
030	Equipment New/Replacement	153,639	90,000	60,000	60,000	0	40,000	40,000	0
039	Telecommunications	233	250	300	300	0	300	300	0
041	Audit Fund Set Aside	36	87	40	40	0	40	40	0
050	Personal Service-Temp/Appointe	15,118	15,399	21,999	21,999	0	22,001	22,001	0
060	Benefits	17,644	18,415	19,064	19,064	0	19,966	19,966	0
070	In-State Travel Reimbursement	326,515	340,000	335,000	335,000	0	335,000	335,000	0
TOTAL EXPENSES		814,857	794,972	763,116	763,116	0	745,708	745,708	0
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT									
000	Federal Funds	38,010	83,043	39,987	39,987	0	39,971	39,971	0
006	Agency Income	0	4,758	0	0	0	0	0	0
	Fish And Game Funds	776,847	707,171	723,129	723,129	0	705,737	705,737	0
TOTAL FUNDS		814,857	794,972	763,116	763,116	0	745,708	745,708	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2119 **FLEET MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 750520 ADMINSTRATIVE SUPPORT									
	TOTAL EXPENSES	3,304,144	3,588,661	3,485,408	3,485,408	0	3,607,030	3,607,030	0
	ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT								
	FEDERAL FUNDS	84,925	117,686	84,519	84,519	0	86,884	86,884	0
	FISH AND GAME FUNDS	2,964,965	3,142,873	3,063,335	3,063,335	0	3,171,815	3,171,815	0
	OTHER FUNDS	254,254	328,102	337,554	337,554	0	348,331	348,331	0
	TOTAL FUNDS	3,304,144	3,588,661	3,485,408	3,485,408	0	3,607,030	3,607,030	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2120 **PUBLIC INFORMATION - OUTREACH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	386,422	399,106	456,907	456,907	0	463,619	463,619	0
020	Current Expenses	13,608	12,500	13,500	13,500	0	13,500	13,500	0
022	Rents-Leases Other Than State	1,418	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	3,185	3,200	3,400	3,400	0	3,400	3,400	0
041	Audit Fund Set Aside	71	92	88	88	0	90	90	0
060	Benefits	210,321	224,804	267,771	267,771	0	281,179	281,179	0
069	Promotional - Marketing Expens	126,342	133,127	135,000	135,000	0	135,000	135,000	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	1,500	1,500	3,000	3,000	0	2,500	2,500	0
TOTAL EXPENSES		742,867	779,929	885,266	885,266	0	904,888	904,888	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH									
000	Federal Funds	77,246	77,609	87,996	87,996	0	90,035	90,035	0
005	Private Local Funds	54,291	41,988	50,016	50,016	0	50,221	50,221	0
	Fish And Game Funds	611,330	660,332	747,254	747,254	0	764,632	764,632	0
TOTAL FUNDS		742,867	779,929	885,266	885,266	0	904,888	904,888	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2122 **AQUATIC RESOURCES EDUCATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	135,520	138,691	147,332	147,332	0	151,244	151,244	0
020	Current Expenses	32,002	35,600	35,600	35,600	0	32,300	32,300	0
022	Rents-Leases Other Than State	655	714	700	700	0	700	700	0
030	Equipment New/Replacement	1,100	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,307	500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	233	237	245	245	0	248	248	0
050	Personal Service-Temp/Appointe	13,235	15,450	30,000	30,000	0	30,000	30,000	0
060	Benefits	58,923	73,281	65,932	65,932	0	69,051	69,051	0
070	In-State Travel Reimbursement	1,941	2,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	100	2,200	2,500	2,500	0	4,300	4,300	0
TOTAL EXPENSES		245,016	270,673	287,309	287,309	0	292,843	292,843	0
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION									
000	Federal Funds	243,980	239,222	245,304	245,304	0	248,402	248,402	0
006	Agency Income	0	0	15,027	15,027	0	15,066	15,066	0
	Fish And Game Funds	1,036	31,451	26,978	26,978	0	29,375	29,375	0
TOTAL FUNDS		245,016	270,673	287,309	287,309	0	292,843	292,843	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2121 **HUNTER EDUCATION PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	205,780	213,046	223,763	223,763	0	226,384	226,384	0
020	Current Expenses	93,016	108,800	65,000	65,000	0	65,000	65,000	0
022	Rents-Leases Other Than State	1,134	1,074	1,300	1,300	0	1,300	1,300	0
023	Heat- Electricity - Water	4,687	8,500	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	2,000	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	84,090	9,000	7,000	7,000	0	7,000	7,000	0
039	Telecommunications	681	1,200	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	554	510	502	502	0	510	510	0
046	Consultants	0	0	37,200	37,200	0	37,200	37,200	0
060	Benefits	130,925	141,489	144,852	144,852	0	152,181	152,181	0
070	In-State Travel Reimbursement	3,463	4,500	4,500	4,500	0	3,500	3,500	0
080	Out-Of State Travel	1,114	7,000	7,000	7,000	0	5,300	5,300	0
102	Contracts for program services	113,632	20,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	3,392	5,000	3,600	3,600	0	3,600	3,600	0
TOTAL EXPENSES		644,468	522,119	513,217	513,217	0	520,475	520,475	0
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM									
000	Federal Funds	571,978	511,693	503,056	503,056	0	510,014	510,014	0
	Fish And Game Funds	72,490	10,426	10,161	10,161	0	10,461	10,461	0
TOTAL FUNDS		644,468	522,119	513,217	513,217	0	520,475	520,475	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2124 **WILDLIFE CONSERVATION EDUCATN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	107,221	112,881	62,808	62,808	0	62,808	62,808	0
020	Current Expenses	313	9,500	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	15	15	16	16	0	16	16	0
060	Benefits	71,635	70,714	33,597	33,597	0	35,074	35,074	0
TOTAL EXPENSES		179,184	193,110	98,421	98,421	0	99,898	99,898	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN					
000 Federal Funds	16,278	10,919	16,190	16,190	0
006 Agency Income	0	3,790	0	0	0
Fish And Game Funds	162,906	178,401	82,231	82,231	0
TOTAL FUNDS	179,184	193,110	98,421	98,421	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2124 **WILDLIFE CONSERVATION EDUCATN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 751020 PUBLIC INFO & CONSERVATION EDU									
	TOTAL EXPENSES	1,811,535	1,765,831	1,784,213	1,784,213	0	1,818,104	1,818,104	0
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU								
	FEDERAL FUNDS	909,482	839,443	852,546	852,546	0	864,630	864,630	0
	FISH AND GAME FUNDS	847,762	880,610	866,624	866,624	0	888,187	888,187	0
	OTHER FUNDS	54,291	45,778	65,043	65,043	0	65,287	65,287	0
	TOTAL FUNDS	1,811,535	1,765,831	1,784,213	1,784,213	0	1,818,104	1,818,104	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2125 **NON-GAME SPECIES MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	575,995	603,628	441,363	441,363	0	446,554	446,554	0
020	Current Expenses	16,673	25,000	25,000	25,000	0	25,000	25,000	0
023	Heat- Electricity - Water	0	0	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	1,979	2,000	2,200	2,200	0	2,200	2,200	0
041	Audit Fund Set Aside	383	383	650	650	0	650	650	0
046	Consultants	17,727	22,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	56,469	62,500	62,500	62,500	0	62,500	62,500	0
050	Personal Service-Temp/Appointe	36,777	21,864	15,999	15,999	0	16,000	16,000	0
060	Benefits	320,795	349,009	257,502	257,502	0	270,107	270,107	0
070	In-State Travel Reimbursement	88	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	6,495	9,000	10,000	10,000	0	10,000	10,000	0
217	Inter-Agency Payments	17,005	30,000	20,000	20,000	0	20,000	20,000	0
304	Research And Management	225,060	225,000	225,000	225,000	0	225,000	225,000	0
TOTAL EXPENSES		1,275,446	1,357,884	1,084,214	1,084,214	0	1,102,011	1,102,011	0
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT									
000	Federal Funds	854,822	506,443	401,918	401,918	0	401,684	401,684	0
005	Private Local Funds	176,866	489,219	390,969	390,969	0	409,065	409,065	0
006	Agency Income	450	47,438	0	0	0	0	0	0
008	Agency Income	193,308	251,826	241,128	241,128	0	241,009	241,009	0
009	Agency Income	50,000	62,958	50,199	50,199	0	50,253	50,253	0
TOTAL FUNDS		1,275,446	1,357,884	1,084,214	1,084,214	0	1,102,011	1,102,011	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2139 **CONSERVATION LICENSE PLATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	6,265	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	11,381	5,000	30,000	30,000	0	5,000	5,000	0
041	Audit Fund Set Aside	103	103	125	125	0	125	125	0
050	Personal Service-Temp/Appointe	78,711	72,568	73,000	73,000	0	73,000	73,000	0
059	Temp Full Time	0	0	83,616	83,616	0	86,878	86,878	0
060	Benefits	5,853	5,551	72,734	72,734	0	76,568	76,568	0
217	Inter-Agency Payments	226,049	308,938	270,000	270,000	0	270,000	270,000	0
304	Research And Management	145,573	100,000	110,000	110,000	0	110,000	110,000	0
				Funds to be expended pursuant to RSA 261:97-C, II, and VII			Funds to be expended pursuant to RSA 261:97-C, II, and VII		
305	Habitat Acquisition And Managem	0	15,000	65,000	65,000	0	20,000	20,000	0
TOTAL EXPENSES		473,935	514,160	711,475	711,475	0	648,571	648,571	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	125,325	105,034	125,005	125,005	0	124,978	124,978	0
001 Transfer from Other Agencies	0	0	65,527	65,527	0	65,507	65,507	0
008 Agency Income	287,419	409,126	520,943	520,943	0	458,086	458,086	0
Fish And Game Funds	61,191	0	0	0	0	0	0	0
TOTAL FUNDS	473,935	514,160	711,475	711,475	0	648,571	648,571	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2150 **WILDLIFE PROGRAM MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	952,274	988,197	1,018,400	1,018,400	0	1,028,356	1,028,356	0
020	Current Expenses	11,134	13,000	13,000	13,000	0	13,000	13,000	0
022	Rents-Leases Other Than State	1,872	2,700	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,998	3,000	3,200	3,200	0	3,200	3,200	0
041	Audit Fund Set Aside	1,008	1,025	1,330	1,330	0	1,370	1,370	0
049	Transfer to Other State Agenci	110,951	123,847	136,293	136,293	0	189,670	189,670	0
050	Personal Service-Temp/Appointe	0	100	99	99	0	100	100	0
060	Benefits	488,604	521,058	540,867	540,867	0	565,911	565,911	0
070	In-State Travel Reimbursement	90	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	10	3,000	3,000	3,000	0	3,000	3,000	0
304	Research And Management	96,561	116,970	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		1,665,502	1,774,897	1,845,189	1,845,189	0	1,933,607	1,933,607	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT									
000	Federal Funds	1,079,568	949,548	1,281,297	1,281,297	0	1,368,413	1,368,413	0
008	Agency Income	3,998	0	3,507	3,507	0	3,483	3,483	0
009	Agency Income	84,646	171,856	233,049	233,049	0	233,192	233,192	0
	Fish And Game Funds	497,290	653,493	327,336	327,336	0	328,519	328,519	0
TOTAL FUNDS		1,665,502	1,774,897	1,845,189	1,845,189	0	1,933,607	1,933,607	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2153 PHEASANT MANAGEMENT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	134,998	135,000	135,000	135,000	0	135,000	135,000	0
	TOTAL EXPENSES	134,998	135,000	135,000	135,000	0	135,000	135,000	0
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT									
007	Agency Income	132,930	135,000	135,000	135,000	0	135,000	135,000	0
	Fish And Game Funds	2,068	0	0	0	0	0	0	0
	TOTAL FUNDS	134,998	135,000	135,000	135,000	0	135,000	135,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2158 **GAME MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	26,449	35,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	63,336	60,000	65,000	65,000	0	65,000	65,000	0
023	Heat- Electricity - Water	0	100	0	0	0	0	0	0
026	Organizational Dues	750	3,250	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	23,200	19,000	45,000	45,000	0	45,000	45,000	0
041	Audit Fund Set Aside	285	160	341	341	0	292	292	0
050	Personal Service-Temp/Appointe	0	500	500	500	0	500	500	0
060	Benefits	10,850	7,091	6,968	6,968	0	6,969	6,969	0
070	In-State Travel Reimbursement	93	2,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	4,079	12,000	12,000	12,000	0	12,000	12,000	0
217	Inter-Agency Payments	151,232	170,000	270,000	270,000	0	270,000	270,000	0
304	Research And Management	276,165	313,000	315,000	315,000	0	250,000	250,000	0
TOTAL EXPENSES		556,439	622,101	755,309	755,309	0	690,261	690,261	0
ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT									
000	Federal Funds	226,246	159,499	340,493	340,493	0	291,980	291,980	0
008	Agency Income	3,493	0	0	0	0	0	0	0
009	Agency Income	326,700	462,602	414,816	414,816	0	398,281	398,281	0
TOTAL FUNDS		556,439	622,101	755,309	755,309	0	690,261	690,261	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2200 **WILDLIFE DAMAGE ABATEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	60,764	62,178	62,808	62,808	0	62,809	62,809	0
020	Current Expenses	3,890	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	26	31	30	30	0	31	31	0
060	Benefits	27,629	30,064	30,377	30,377	0	31,575	31,575	0
TOTAL EXPENSES		92,309	97,273	98,215	98,215	0	99,415	99,415	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT									
000	Federal Funds	28,386	31,439	29,574	29,574	0	30,282	30,282	0
	Fish And Game Funds	63,923	65,834	68,641	68,641	0	69,133	69,133	0
TOTAL FUNDS		92,309	97,273	98,215	98,215	0	99,415	99,415	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	41,788	44,707	45,377	45,377	0	45,676	45,676	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
033	Land Acquisitions and Easement	546,154	550,000	550,000	2,300,000	1,750,000	550,000	550,000	0
041	Audit Fund Set Aside	589	589	902	902	0	877	877	0
049	Transfer to Other State Agenci	27,282	35,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	16,116	17,469	17,618	17,618	0	18,263	18,263	0
070	In-State Travel Reimbursement	30	250	100	100	0	100	100	0
073	Grants-Non Federal	14,702	20,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	0	2,000	2,500	2,500	0	2,500	2,500	0
217	Inter-Agency Payments	14,421	15,000	15,000	15,000	0	15,000	15,000	0
304	Research And Management	109,090	144,000	357,500	357,500	0	323,500	323,500	0
305	Habitat Acquisition And Managem	101,942	50,000	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		872,114	881,015	1,135,997	2,885,997	1,750,000	1,102,916	1,102,916	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION									
000	Federal Funds	627,877	591,661	902,094	2,652,094	1,750,000	877,039	877,039	0
001	Transfer from Other Agencies	18,102	67,782	47,940	47,940	0	47,977	47,977	0
007	Agency Income	26,914	0	29,990	29,990	0	30,000	30,000	0
008	Agency Income	196,853	221,572	155,973	155,973	0	147,900	147,900	0
009	Agency Income	2,368	0	0	0	0	0	0	0
TOTAL FUNDS		872,114	881,015	1,135,997	2,885,997	1,750,000	1,102,916	1,102,916	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 5318 CO-OP COTTONTAIL MGT GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	107	210	0	0	0	0	0	0
072	Grants-Federal	94,319	209,900	0	0	0	0	0	0
	TOTAL EXPENSES	94,426	210,110	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CO-OP COTTONTAIL MGT GRANT									
000	Federal Funds	79,977	210,110	0	0	0	0	0	0
	Fish And Game Funds	14,449	0	0	0	0	0	0	0
	TOTAL FUNDS	94,426	210,110	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2949 **BLANDINGS TURTLE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	185	185	0	185	185	0
304	Research And Management	0	0	185,000	185,000	0	185,000	185,000	0
TOTAL EXPENSES		0	0	185,185	185,185	0	185,185	185,185	0

ESTIMATED SOURCE OF FUNDS FOR BLANDINGS TURTLE									
000	Federal Funds	0	0	185,185	185,185	0	185,185	185,185	0
TOTAL FUNDS		0	0	185,185	185,185	0	185,185	185,185	0

ACTIVITY 751520 WILDLIFE PROGRAM

TOTAL EXPENSES	5,165,169	5,592,440	5,950,584	7,700,584	1,750,000	5,896,966	5,896,966	0	
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM									
FEDERAL FUNDS	3,022,201	2,553,734	3,265,566	5,015,566	1,750,000	3,279,561	3,279,561	0	
FISH AND GAME FUNDS	638,921	719,327	395,977	395,977	0	397,652	397,652	0	
OTHER FUNDS	1,504,047	2,319,379	2,289,041	2,289,041	0	2,219,753	2,219,753	0	
TOTAL FUNDS	5,165,169	5,592,440	5,950,584	7,700,584	1,750,000	5,896,966	5,896,966	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2130 **INLAND FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	582,011	549,800	645,966	645,966	0	653,750	653,750	0
020	Current Expenses	6,525	8,125	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	608	800	800	800	0	800	800	0
026	Organizational Dues	0	0	250	250	0	250	250	0
030	Equipment New/Replacement	522	900	900	900	0	900	900	0
039	Telecommunications	2,277	2,300	2,400	2,400	0	2,400	2,400	0
041	Audit Fund Set Aside	380	433	420	420	0	428	428	0
050	Personal Service-Temp/Appointe	5,202	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	298,936	308,735	355,352	355,352	0	372,294	372,294	0
070	In-State Travel Reimbursement	16	465	250	250	0	250	250	0
075	Grants Subsidies and Relief	5,000	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	2,086	3,500	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		903,563	890,058	1,033,838	1,033,838	0	1,058,572	1,058,572	0
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT									
000	Federal Funds	390,497	294,822	419,944	419,944	0	428,085	428,085	0
	Fish And Game Funds	513,066	595,236	613,894	613,894	0	630,487	630,487	0
TOTAL FUNDS		903,563	890,058	1,033,838	1,033,838	0	1,058,572	1,058,572	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,043,397	1,149,453	1,181,821	1,181,821	0	1,196,394	1,196,394	0
018	Overtime	170,000	176,000	176,000	176,000	0	175,999	175,999	0
019	Holiday Pay	10,501	10,500	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	448,960	420,000	465,000	465,000	0	465,000	465,000	0
023	Heat- Electricity - Water	245,187	300,000	250,000	250,000	0	250,000	250,000	0
030	Equipment New/Replacement	4,874	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	1,279	1,279	1,228	1,228	0	1,236	1,236	0
047	Own Forces Maint.-Build.-Grnds	21,518	20,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	25,449	25,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	14,445	12,022	69,000	69,000	0	69,001	69,001	0
060	Benefits	687,427	816,625	829,194	829,194	0	869,707	869,707	0
070	In-State Travel Reimbursement	0	250	50	50	0	50	50	0
080	Out-Of State Travel	905	1,000	1,200	1,200	0	1,200	1,200	0
103	Contracts for Op Services	8,453	9,000	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES		2,682,395	2,946,129	3,044,493	3,044,493	0	3,099,587	3,099,587	0
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES									
000	Federal Funds	1,331,785	1,238,110	1,227,844	1,227,844	0	1,236,115	1,236,115	0
	Fish And Game Funds	1,350,610	1,708,019	1,816,649	1,816,649	0	1,863,472	1,863,472	0
TOTAL FUNDS		2,682,395	2,946,129	3,044,493	3,044,493	0	3,099,587	3,099,587	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2127 **FISHERIES HABITAT MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	3,093	0	0	0	0	0	0
020	Current Expenses	29,780	50,000	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	7	5	5	0	5	5	0
043	Debt Service	0	1,000	46,054	46,054	0	44,532	44,532	0
050	Personal Service-Temp/Appointe	0	29,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	2,889	765	765	0	765	765	0
217	Inter-Agency Payments	14,999	12,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		44,779	98,989	121,824	121,824	0	120,302	120,302	0
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT									
000	Federal Funds	315	7,074	4,496	4,496	0	4,499	4,499	0
003	Revolving Funds	44,464	91,915	117,328	117,328	0	115,803	115,803	0
TOTAL FUNDS		44,779	98,989	121,824	121,824	0	120,302	120,302	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2166 **BROOD ATLANTIC SALMN PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,360	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	17,926	6,185	4,700	4,700	0	4,700	4,700	0
060	Benefits	1,371	472	360	360	0	360	360	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
217	Inter-Agency Payments	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		23,657	15,857	13,260	13,260	0	13,260	13,260	0
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM									
007	Agency Income	12,873	15,857	13,260	13,260	0	13,260	13,260	0
	Fish And Game Funds	10,784	0	0	0	0	0	0	0
TOTAL FUNDS		23,657	15,857	13,260	13,260	0	13,260	13,260	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2131 **SALE OF FISH FOOD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	5,589	4,000	4,000	4,000	0	4,000	4,000	0
217	Inter-Agency Payments	261	200	200	200	0	200	200	0
TOTAL EXPENSES		5,850	4,200	4,200	4,200	0	4,200	4,200	0

ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD									
003	Revolving Funds	2,613	4,200	4,200	4,200	0	4,200	4,200	0
	Fish And Game Funds	3,237	0	0	0	0	0	0	0
TOTAL FUNDS		5,850	4,200	4,200	4,200	0	4,200	4,200	0

ACTIVITY 752020 INLAND FISHERIES MGMT

TOTAL EXPENSES	3,660,244	3,955,233	4,217,615	4,217,615	0	4,295,921	4,295,921	0	
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT									
FEDERAL FUNDS	1,722,597	1,540,006	1,652,284	1,652,284	0	1,668,699	1,668,699	0	
FISH AND GAME FUNDS	1,877,697	2,303,255	2,430,543	2,430,543	0	2,493,959	2,493,959	0	
OTHER FUNDS	59,950	111,972	134,788	134,788	0	133,263	133,263	0	
TOTAL FUNDS	3,660,244	3,955,233	4,217,615	4,217,615	0	4,295,921	4,295,921	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	114,303	119,246	118,681	118,681	0	121,736	121,736	0
018	Overtime	61,405	67,000	85,000	110,000	25,000	92,000	117,000	25,000
019	Holiday Pay	41,446	49,500	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	82,724	74,300	80,000	105,000	25,000	85,000	110,000	25,000
022	Rents-Leases Other Than State	608	675	700	700	0	700	700	0
023	Heat- Electricity - Water	446	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	150	500	700	700	0	700	700	0
030	Equipment New/Replacement	227,071	65,000	180,000	349,200	169,200	180,000	349,200	169,200
039	Telecommunications	695	700	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	2,245,791	3,409,592	3,409,592	3,409,592	0	3,409,592	3,409,592	0
050	Personal Service-Temp/Appointe	19,163	57,509	65,000	85,000	20,000	65,000	85,000	20,000
060	Benefits	133,252	113,144	120,265	131,065	10,800	126,285	137,085	10,800
070	In-State Travel Reimbursement	7,116	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	4,480	4,400	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	10,832	40,000	40,000	40,000	0	40,000	40,000	0
217	Inter-Agency Payments	533,264	700,000	700,000	700,000	0	700,000	700,000	0
TOTAL EXPENSES		3,482,746	4,734,066	4,888,438	5,138,438	250,000	4,909,513	5,159,513	250,000

ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE									
009	Agency Income	3,475,380	4,734,066	4,888,438	5,138,438	250,000	4,909,513	5,159,513	250,000
	Fish And Game Funds	7,366	0	0	0	0	0	0	0
TOTAL FUNDS		3,482,746	4,734,066	4,888,438	5,138,438	250,000	4,909,513	5,159,513	250,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019		
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE	DIFF
								<p>Funds shall only be expended for direct OHRV purposes. If the overtime charged or equipment purchased is for multiple purposes, the Fish and Game Department shall only charge the portion directly related to OHRV to this accounting unit. The Fish and Game Department shall report all overtime (with related benefits) and equipment class line expenditures, with a breakdown of cost allocation, semi-annually to the Fiscal Committee of the General Court.</p>

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
 ORGANIZATION: 1185 DEPUTY CO PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	7,553	19,890	20,000	20,000	0	20,000	20,000	0
060	Benefits	577	1,521	1,530	1,530	0	1,530	1,530	0
	TOTAL EXPENSES	8,130	21,411	21,530	21,530	0	21,530	21,530	0
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM									
	Fish And Game Funds	8,130	21,411	21,530	21,530	0	21,530	21,530	0
	TOTAL FUNDS	8,130	21,411	21,530	21,530	0	21,530	21,530	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 1186 **OPERATION GAME THIEF**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,155	1,000	2,000	2,000	0	2,500	2,500	0
026	Organizational Dues	200	400	500	500	0	500	500	0
030	Equipment New/Replacement	0	600	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	1,739	2,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		3,094	4,500	7,000	7,000	0	7,500	7,500	0

ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
003 Revolving Funds	3,094	4,500	7,000	7,000	0	7,500	7,500	0
TOTAL FUNDS	3,094	4,500	7,000	7,000	0	7,500	7,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 2112 **SEARCH - RESCUE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	167,726	80,000	95,000	95,000	0	100,000	100,000	0
020	Current Expenses	26,117	55,000	70,000	70,000	0	70,000	70,000	0
030	Equipment New/Replacement	19,378	40,000	55,000	55,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	3,600	5,500	5,500	5,500	0	5,500	5,500	0
060	Benefits	91,065	16,540	19,231	19,231	0	20,221	20,221	0
070	In-State Travel Reimbursement	819	2,000	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	1,000	2,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		309,705	201,040	249,731	249,731	0	260,721	260,721	0
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE									
006	Agency Income	105,848	0	69,999	69,999	0	70,003	70,003	0
008	Agency Income	12,439	0	9,989	9,989	0	10,012	10,012	0
009	Agency Income	191,418	201,040	169,743	169,743	0	180,706	180,706	0
TOTAL FUNDS		309,705	201,040	249,731	249,731	0	260,721	260,721	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,530,204	2,846,248	2,842,923	2,842,923	0	2,894,683	2,894,683	0
018	Overtime	103,388	105,000	110,000	110,000	0	110,000	110,000	0
019	Holiday Pay	44,604	49,500	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	113,017	114,711	130,000	130,000	0	130,000	130,000	0
022	Rents-Leases Other Than State	608	700	700	700	0	700	700	0
023	Heat- Electricity - Water	2,091	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	900	950	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	198,427	200,000	215,000	215,000	0	215,000	215,000	0
039	Telecommunications	3,431	3,500	3,600	3,600	0	3,600	3,600	0
041	Audit Fund Set Aside	430	468	479	479	0	481	481	0
049	Transfer to Other State Agenci	15,100	22,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	21,046	23,534	25,000	25,000	0	25,001	25,001	0
060	Benefits	1,528,089	1,850,287	1,914,170	1,914,170	0	1,998,895	1,998,895	0
070	In-State Travel Reimbursement	4,391	5,000	6,500	6,500	0	6,500	6,500	0
080	Out-Of State Travel	2,012	4,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		4,567,738	5,228,398	5,332,072	5,332,072	0	5,468,560	5,468,560	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT									
000	Federal Funds	483,090	444,403	478,820	478,820	0	481,232	481,232	0
001	Transfer from Other Agencies	14,373	0	25,061	25,061	0	25,155	25,155	0
009	Agency Income	284,244	286,440	305,528	305,528	0	305,146	305,146	0
	General Fund	600,000	600,000	1,499,912	749,912	-750,000	1,499,480	749,480	-750,000
	Fish And Game Funds	3,186,031	3,897,555	3,022,751	3,772,751	750,000	3,157,547	3,907,547	750,000
TOTAL FUNDS		4,567,738	5,228,398	5,332,072	5,332,072	0	5,468,560	5,468,560	0

COMPARE H FINANCE TO GOVERNOR

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

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

ACTIVITY 752520 LAW ENFORCEMENT PROGRAM

TOTAL EXPENSES	8,371,413	10,189,415	10,498,771	10,748,771	250,000	10,667,824	10,917,824	250,000
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM								
FEDERAL FUNDS	483,090	444,403	478,820	478,820	0	481,232	481,232	0
GENERAL FUND	600,000	600,000	1,499,912	749,912	-750,000	1,499,480	749,480	-750,000
FISH AND GAME FUNDS	3,201,527	3,918,966	3,044,281	3,794,281	750,000	3,179,077	3,929,077	750,000
OTHER FUNDS	4,086,796	5,226,046	5,475,758	5,725,758	250,000	5,508,035	5,758,035	250,000
TOTAL FUNDS	8,371,413	10,189,415	10,498,771	10,748,771	250,000	10,667,824	10,917,824	250,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	542,008	562,117	581,419	581,419	0	589,213	589,213	0
020	Current Expenses	28,975	40,000	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	1,199	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	25,375	28,000	27,000	27,000	0	29,000	29,000	0
030	Equipment New/Replacement	795	14,000	14,000	14,000	0	14,000	14,000	0
041	Audit Fund Set Aside	513	518	447	447	0	457	457	0
050	Personal Service-Temp/Appointe	101,104	123,732	105,000	105,000	0	110,000	110,000	0
060	Benefits	292,124	303,104	320,137	320,137	0	335,469	335,469	0
070	In-State Travel Reimbursement	672	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	1,139,198	0	0	35,000	35,000	0	0	0
080	Out-Of State Travel	331	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	0	100	0	0	0	0	0	0
103	Contracts for Op Services	10,252	14,000	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES		2,142,546	1,092,571	1,109,003	1,144,003	35,000	1,139,139	1,139,139	0
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT									
000	Federal Funds	1,692,224	512,330	447,935	482,935	35,000	457,581	457,581	0
006	Agency Income	0	447	95,264	95,264	0	95,232	95,232	0
009	Agency Income	47,358	67,077	0	0	0	0	0	0
	Fish And Game Funds	402,964	512,717	565,804	565,804	0	586,326	586,326	0
TOTAL FUNDS		2,142,546	1,092,571	1,109,003	1,144,003	35,000	1,139,139	1,139,139	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2289 **ESTUARINE RESERVE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	346,640	351,518	371,679	371,679	0	375,381	375,381	0
020	Current Expenses	38,309	30,000	41,000	41,000	0	41,000	41,000	0
022	Rents-Leases Other Than State	480	1,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	15,380	19,000	19,000	19,000	0	19,000	19,000	0
030	Equipment New/Replacement	2,814	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	649	400	430	430	0	430	430	0
050	Personal Service-Temp/Appointe	66,606	52,585	67,001	67,001	0	69,001	69,001	0
060	Benefits	179,954	187,832	197,186	197,186	0	206,147	206,147	0
070	In-State Travel Reimbursement	90	500	250	250	0	250	250	0
072	Grants-Federal	270,187	0	0	0	0	0	0	0
080	Out-Of State Travel	9,481	10,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	5,404	8,000	0	0	0	0	0	0
103	Contracts for Op Services	7,960	8,000	5,500	5,500	0	5,500	5,500	0
TOTAL EXPENSES		943,954	670,835	717,046	717,046	0	731,709	731,709	0
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE									
000	Federal Funds	669,739	396,765	431,158	431,158	0	430,757	430,757	0
005	Private Local Funds	11,000	5,617	1,507	1,507	0	1,536	1,536	0
	Fish And Game Funds	263,215	268,453	284,381	284,381	0	299,416	299,416	0
TOTAL FUNDS		943,954	670,835	717,046	717,046	0	731,709	731,709	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2352 **WHIP FISH MIGRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
103	Contracts for Op Services	0	73,281	73,281	73,281	0	0	0	0
	TOTAL EXPENSES	0	73,281	73,281	73,281	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION									
009	Agency Income	0	73,281	73,281	73,281	0	0	0	0
	TOTAL FUNDS	0	73,281	73,281	73,281	0	0	0	0

ACTIVITY 753020 MARINE RESOURCES PROGRAM

TOTAL EXPENSES	3,086,500	1,836,687	1,899,330	1,934,330	35,000	1,870,848	1,870,848	0	
ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM									
FEDERAL FUNDS	2,361,963	909,095	879,093	914,093	35,000	888,338	888,338	0	
FISH AND GAME FUNDS	666,179	781,170	850,185	850,185	0	885,742	885,742	0	
OTHER FUNDS	58,358	146,422	170,052	170,052	0	96,768	96,768	0	
TOTAL FUNDS	3,086,500	1,836,687	1,899,330	1,934,330	35,000	1,870,848	1,870,848	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **FACILITIES & LAND**
ORGANIZATION: 2117 **STATEWIDE PUBLIC BOAT ACCESS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	156,556	165,833	168,627	168,627	0	169,532	169,532	0
018	Overtime	23,930	10,000	25,000	25,000	0	25,999	25,999	0
020	Current Expenses	27,339	30,000	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	1,458	1,500	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	2,196	2,200	2,200	2,200	0	2,400	2,400	0
026	Organizational Dues	600	750	750	750	0	750	750	0
030	Equipment New/Replacement	26,328	1,000	10,000	10,000	0	1,000	1,000	0
039	Telecommunications	1,257	700	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	234	234	382	382	0	382	382	0
046	Consultants	22,178	25,000	75,000	75,000	0	75,000	75,000	0
047	Own Forces Maint.-Build.-Grnds	8,729	30,000	30,000	30,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	37,915	30,000	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	52,291	44,839	55,000	55,000	0	55,000	55,000	0
060	Benefits	96,066	91,420	96,161	96,161	0	100,175	100,175	0
070	In-State Travel Reimbursement	31,000	28,000	35,000	35,000	0	35,000	35,000	0
080	Out-Of State Travel	1,159	2,500	3,000	3,000	0	1,500	1,500	0
102	Contracts for program services	66,354	50,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	60,000	60,000	0	60,000	60,000	0
217	Inter-Agency Payments	48,895	60,000	60,000	60,000	0	60,000	60,000	0
307	Statewide Public Boat Access	166,670	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		771,155	673,976	794,120	794,120	0	769,738	769,738	0

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	448,443	182,053	382,289	382,289	0	382,099	382,099	0
009 Agency Income	322,712	491,923	411,831	411,831	0	387,639	387,639	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 753520 FACILITIES & LAND
 ORGANIZATION: 2117 STATEWIDE PUBLIC BOAT ACCESS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		771,155	673,976	794,120	794,120	0	769,738	769,738	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **FACILITIES & LAND**
ORGANIZATION: 2160 **FACILITY MAINTENANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	282,766	277,044	296,781	296,781	0	303,813	303,813	0
018	Overtime	2,999	3,001	3,000	3,000	0	3,001	3,001	0
020	Current Expenses	50,142	50,000	67,000	67,000	0	67,000	67,000	0
022	Rents-Leases Other Than State	2,815	3,000	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	44,325	58,000	53,000	53,000	0	53,000	53,000	0
028	Transfers To General Services	39,346	63,483	64,518	64,518	0	64,518	64,518	0
030	Equipment New/Replacement	375	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,087	1,100	1,300	1,300	0	1,300	1,300	0
041	Audit Fund Set Aside	82	82	80	80	0	80	80	0
047	Own Forces Maint.-Build.-Grnds	10,000	10,000	12,000	12,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	48,755	49,000	55,000	55,000	0	55,000	55,000	0
060	Benefits	184,342	184,187	202,659	202,659	0	213,814	213,814	0
070	In-State Travel Reimbursement	269	800	800	800	0	800	800	0
TOTAL EXPENSES		667,303	700,697	760,138	760,138	0	778,326	778,326	0
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE									
000	Federal Funds	115,741	75,753	80,346	80,346	0	80,915	80,915	0
	Fish And Game Funds	551,562	624,944	679,792	679,792	0	697,411	697,411	0
TOTAL FUNDS		667,303	700,697	760,138	760,138	0	778,326	778,326	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME DEPT
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 753520 FACILITIES & LAND
 ORGANIZATION: 2160 FACILITY MAINTENANCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 753520 FACILITIES & LAND									
	TOTAL EXPENSES	1,438,458	1,374,673	1,554,258	1,554,258	0	1,548,064	1,548,064	0
	ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND								
	FEDERAL FUNDS	564,184	257,806	462,635	462,635	0	463,014	463,014	0
	FISH AND GAME FUNDS	551,562	624,944	679,792	679,792	0	697,411	697,411	0
	OTHER FUNDS	322,712	491,923	411,831	411,831	0	387,639	387,639	0
	TOTAL FUNDS	1,438,458	1,374,673	1,554,258	1,554,258	0	1,548,064	1,548,064	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 754520 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 6169 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	0	50	0	0	0	0	0	0
061	Unemployment Compensation	300	0	50	50	0	50	50	0
	TOTAL EXPENSES	300	50	50	50	0	50	50	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Fish And Game Funds	300	50	50	50	0	50	50	0
	TOTAL FUNDS	300	50	50	50	0	50	50	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 754020 **WORKERS COMPENSATION**
ORGANIZATION: 8594 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	131,823	175,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		131,823	175,000	150,000	150,000	0	150,000	150,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
Fish And Game Funds		131,823	175,000	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		131,823	175,000	150,000	150,000	0	150,000	150,000	0

AGENCY 075 FISH AND GAME COMMISSION

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 37 **COMMUNITY DEV FINANCE AUTH**
AGENCY: 037 **COMM DEVELOPMENT FINANCE AUTH**
ACTIVITY: 370010 **COMM DEVELOPMENT FINANCE AUTH**
ORGANIZATION: 3641 **COMMUNITY DEVELOPMENT BLOCK GR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	170,604	170,604	170,604	170,604	0	172,310	172,310	0
	TOTAL EXPENSES	170,604	170,604	170,604	170,604	0	172,310	172,310	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR									
	General Fund	170,604	170,604	170,604	170,604	0	172,310	172,310	0
	TOTAL FUNDS	170,604	170,604	170,604	170,604	0	172,310	172,310	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	534,605	622,685	788,640	788,640	0	802,971	802,971	0
011	Personal Services-Unclassified	120,780	123,192	124,605	124,605	0	124,606	124,606	0
020	Current Expenses	16,506	19,150	17,000	17,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	269,995	270,905	293,000	293,000	0	270,000	270,000	0
029	Intra-Agency Transfers	0	0	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	297	2,500	26,000	26,000	0	26,000	26,000	0
035	Shared Services Support	96,685	139,943	0	0	0	0	0	0
039	Telecommunications	6,845	6,000	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	0	0	583,324	0	-583,324	583,324	0	-583,324
049	Transfer to Other State Agenci	0	3,750	5,809	5,809	0	6,110	6,110	0
050	Personal Service-Temp/Appointe	29,589	46,241	20,000	20,000	0	20,000	20,000	0
054	Trust Fund Expenditures	0	0	230,000	230,000	0	230,000	230,000	0
				Funds to be expended pursuant to RSA 261:97-C, I and 261:97-C, VII			Funds to be expended pursuant to RSA 261:97-C, I and 261:97-C, VII		
060	Benefits	345,998	378,966	470,807	470,807	0	493,501	493,501	0
065	Board Expenses	0	38,740	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,482	2,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	426	2,500	500	500	0	500	500	0
TOTAL EXPENSES		1,425,208	1,657,072	2,581,685	1,998,361	-583,324	2,594,012	2,010,688	-583,324

ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION									
004	Intra-Agency Transfers	157,034	191,835	144,172	144,172	0	149,335	149,335	0
008	Agency Income	0	0	230,000	230,000	0	230,000	230,000	0
00C	Agency Indirect Cost Recoveries	0	0	583,324	0	-583,324	583,324	0	-583,324
	General Fund	1,268,174	1,465,237	1,624,189	1,624,189	0	1,631,353	1,631,353	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,425,208	1,657,072	2,581,685	1,998,361	-583,324	2,594,012	2,010,688	-583,324

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3401 **DESIGN DEVELOPMENT - MAINTENAN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	503,633	653,826	669,255	669,255	0	682,845	682,845	0
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	45,765	54,000	54,000	54,000	0	54,000	54,000	0
022	Rents-Leases Other Than State	369	2,000	500	500	0	500	500	0
023	Heat- Electricity - Water	4,149	13,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	500	500	500	500	0	500	500	0
030	Equipment New/Replacement	6,807	2,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	3,503	0	4,000	4,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	2,560	6,575	0	0	0	0	0	0
060	Benefits	284,604	364,944	408,811	408,811	0	430,297	430,297	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		851,890	1,108,845	1,153,066	1,153,066	0	1,188,142	1,188,142	0
ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN									
004	Intra-Agency Transfers	624,477	888,522	922,453	922,453	0	950,514	950,514	0
	General Fund	227,413	220,323	230,613	230,613	0	237,628	237,628	0
TOTAL FUNDS		851,890	1,108,845	1,153,066	1,153,066	0	1,188,142	1,188,142	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	642,165	719,994	275,584	224,011	-51,573	278,111	232,785	-45,326
	TOTAL EXPENSES	642,165	719,994	275,584	224,011	-51,573	278,111	232,785	-45,326
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
004	Intra-Agency Transfers	526,417	583,195	0	0	0	0	0	0
	General Fund	115,748	136,799	275,584	224,011	-51,573	278,111	232,785	-45,326
	TOTAL FUNDS	642,165	719,994	275,584	224,011	-51,573	278,111	232,785	-45,326

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3402 **BUREAU OF HISTORIC SITES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	57,902	60,523	61,308	61,308	0	61,608	61,608	0
020	Current Expenses	7,501	7,500	3,500	3,500	0	3,500	3,500	0
023	Heat- Electricity - Water	999	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	350	0	0	0	0	0	0
039	Telecommunications	1,000	1,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	1,249	2,000	1,500	1,500	0	1,500	1,500	0
048	Contractual Maint.-Build-Grnds	4,980	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	66,836	73,584	95,000	95,000	0	97,000	97,000	0
060	Benefits	45,313	48,925	53,528	53,528	0	56,109	56,109	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
080	Out-Of State Travel	0	250	0	0	0	0	0	0
103	Contracts for Op Services	1,590	3,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		187,870	203,632	233,336	233,336	0	238,217	238,217	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES									
General Fund		187,870	203,632	233,336	233,336	0	238,217	238,217	0
TOTAL FUNDS		187,870	203,632	233,336	233,336	0	238,217	238,217	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2004 **CURATORIAL SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	47,968	50,909	51,565	51,565	0	51,567	51,567	0
020	Current Expenses	0	50	50	50	0	50	50	0
038	Technology - Software	328	0	0	0	0	0	0	0
039	Telecommunications	446	446	446	446	0	446	446	0
060	Benefits	34,354	37,489	37,993	37,993	0	39,872	39,872	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
TOTAL EXPENSES		83,096	88,944	90,104	90,104	0	91,985	91,985	0
ESTIMATED SOURCE OF FUNDS FOR CURATORIAL SERVICES									
	General Fund	83,096	88,944	90,104	90,104	0	91,985	91,985	0
TOTAL FUNDS		83,096	88,944	90,104	90,104	0	91,985	91,985	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3405 **CONSERVATION PLATE FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	106,000	106,000	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	125,000	125,000	0	125,000	125,000	0
048	Contractual Maint.-Build-Grnds	264,761	116,000	125,000	125,000	0	125,000	125,000	0
069	Promotional - Marketing Expens	47,551	40,000	40,000	40,000	0	40,000	40,000	0
				Funds to be expended pursuant to RSA 261:97-C, IV and VII			Funds to be expended pursuant to RSA 261:97-C, IV and VII		
TOTAL EXPENSES		418,312	262,000	290,000	290,000	0	290,000	290,000	0
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS:									
008	Agency Income	244,710	222,000	250,000	250,000	0	250,000	250,000	0
009	Agency Income	51,323	40,000	40,000	40,000	0	40,000	40,000	0
	General Fund	122,279	0	0	0	0	0	0	0
TOTAL FUNDS		418,312	262,000	290,000	290,000	0	290,000	290,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8012 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	68,545	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	68,545	20,000	20,000	20,000	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	68,545	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL FUNDS	68,545	20,000	20,000	20,000	0	20,000	20,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8601 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	5,603	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		5,603	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		5,603	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS		5,603	5,000	5,000	5,000	0	5,000	5,000	0

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	88,668	91,178	95,358	95,358	0	95,658	95,658	0
011	Personal Services-Unclassified	97,564	98,898	100,635	100,635	0	100,934	100,934	0
020	Current Expenses	7,601	7,600	4,233	4,233	0	8,233	8,233	0
022	Rents-Leases Other Than State	3,134	3,200	3,320	3,320	0	3,420	3,420	0
023	Heat- Electricity - Water	0	1,600	500	500	0	500	500	0
026	Organizational Dues	9,300	9,300	10,205	10,205	0	10,690	10,690	0
039	Telecommunications	3,149	8,000	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	0	0	0	125,574	125,574	0	125,574	125,574
041	Audit Fund Set Aside	250	250	250	250	0	250	250	0
045	Personnel Services/Non Benefit	125,000	125,000	115,000	115,000	0	115,000	115,000	0
060	Benefits	85,133	108,653	92,422	92,422	0	96,177	96,177	0
070	In-State Travel Reimbursement	2,750	2,750	3,500	3,500	0	3,500	3,500	0
084	University System of NH Fundin	243,095	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		665,644	706,429	679,423	804,997	125,574	688,362	813,936	125,574
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION									
000	Federal Funds	0	0	250,250	250,250	0	250,250	250,250	0
003	Revolving Funds	243,345	250,250	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	0	125,574	125,574	0	125,574	125,574
	General Fund	422,299	456,179	429,173	429,173	0	438,112	438,112	0
TOTAL FUNDS		665,644	706,429	679,423	804,997	125,574	688,362	813,936	125,574

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3570 **FOREST RESOURCE PLANNING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	117,850	122,210	127,777	127,777	0	128,689	128,689	0
020	Current Expenses	1,870	2,100	2,250	2,250	0	2,250	2,250	0
023	Heat- Electricity - Water	85	200	150	150	0	150	150	0
039	Telecommunications	1,000	1,000	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	2,096	2,100	5,100	5,100	0	5,100	5,100	0
060	Benefits	63,741	68,723	70,281	70,281	0	73,514	73,514	0
066	Employee training	0	0	400	400	0	400	400	0
070	In-State Travel Reimbursement	205	250	250	250	0	250	250	0
TOTAL EXPENSES		186,847	196,583	207,208	207,208	0	211,353	211,353	0
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING									
004	Intra-Agency Transfers	78,812	82,762	81,230	81,230	0	82,983	82,983	0
	General Fund	108,035	113,821	125,978	125,978	0	128,370	128,370	0
TOTAL FUNDS		186,847	196,583	207,208	207,208	0	211,353	211,353	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3530 COMMUNITY FORESTRY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	64,497	67,979	128,783	128,783	0	128,783	128,783	0
060	Benefits	37,912	40,929	87,404	87,404	0	91,652	91,652	0
	TOTAL EXPENSES	102,409	108,908	216,187	216,187	0	220,435	220,435	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY									
004	Intra-Agency Transfers	102,409	108,908	216,187	216,187	0	220,435	220,435	0
	TOTAL FUNDS	102,409	108,908	216,187	216,187	0	220,435	220,435	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3546 **FOREST LEGACY - II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	19,098	32,975	0	0	0	7,846	7,846	0
030	Equipment New/Replacement	2,749	1,500	0	0	0	1,000	1,000	0
033	Land Acquisitions and Easement	0	300	0	0	0	500	500	0
040	Indirect Costs	2,108	1,688	0	0	0	1,532	1,532	0
041	Audit Fund Set Aside	29	37	0	0	0	38	38	0
046	Consultants	0	0	0	0	0	22,000	22,000	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	4,000	4,000	0
060	Benefits	0	0	0	0	0	306	306	0
070	In-State Travel Reimbursement	379	500	0	0	0	778	778	0
080	Out-Of State Travel	1,319	0	0	0	0	0	0	0
TOTAL EXPENSES		25,682	37,000	0	0	0	38,000	38,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II									
000	Federal Funds	25,682	37,000	0	0	0	38,000	38,000	0
TOTAL FUNDS		25,682	37,000	0	0	0	38,000	38,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 4122 **FOREST LEGACY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	9,328	9,328	0	0	0	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	0	0	0
033	Land Acquisitions and Easement	0	0	500	500	0	0	0	0
040	Indirect Costs	0	0	1,696	1,696	0	0	0	0
041	Audit Fund Set Aside	0	0	37	37	0	0	0	0
046	Consultants	0	0	20,000	20,000	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	4,000	4,000	0	0	0	0
060	Benefits	0	0	306	306	0	0	0	0
070	In-State Travel Reimbursement	0	0	733	733	0	0	0	0
TOTAL EXPENSES		0	0	37,600	37,600	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY									
000	Federal Funds	0	0	37,600	37,600	0	0	0	0
TOTAL FUNDS		0	0	37,600	37,600	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5300 **STONE ESTATE TRUST FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	89,524	91,293	92,358	92,358	0	92,657	92,657	0
020	Current Expenses	13,754	20,000	17,189	17,189	0	14,408	14,408	0
023	Heat- Electricity - Water	2,718	10,000	7,000	7,000	0	7,000	7,000	0
029	Intra-Agency Transfers	102,413	108,214	113,698	113,698	0	115,730	115,730	0
030	Equipment New/Replacement	21,843	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	429	1,750	1,750	1,750	0	1,750	1,750	0
040	Indirect Costs	0	0	12,593	12,593	0	12,775	12,775	0
047	Own Forces Maint.-Build.-Grnds	10,243	21,724	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	2,469	20,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	9,370	21,364	20,000	20,000	0	20,000	20,000	0
054	Trust Fund Expenditures	22,081	20,000	14,362	14,362	0	12,085	12,085	0
060	Benefits	51,927	55,720	56,232	56,232	0	58,757	58,757	0
066	Employee training	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	2,348	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		329,119	382,565	377,982	377,982	0	377,962	377,962	0
ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS									
005	Private Local Funds	329,119	382,565	377,982	377,982	0	377,962	377,962	0
TOTAL FUNDS		329,119	382,565	377,982	377,982	0	377,962	377,962	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3524 **SHIELING TRUST FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,648	4,000	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	1,911	2,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	20,000	20,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	0	0	1,380	1,380	0	1,400	1,400	0
050	Personal Service-Temp/Appointe	5,119	5,403	5,000	5,000	0	5,000	5,000	0
054	Trust Fund Expenditures	6,648	6,618	6,617	6,617	0	6,617	6,617	0
060	Benefits	391	414	383	383	0	383	383	0
070	In-State Travel Reimbursement	1,411	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		40,128	40,435	41,380	41,380	0	41,400	41,400	0
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS									
005	Private Local Funds	40,128	40,435	41,380	41,380	0	41,400	41,400	0
TOTAL FUNDS		40,128	40,435	41,380	41,380	0	41,400	41,400	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3548 **FOREST STEWARDSHIP - II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,567	4,000	0	0	0	3,000	3,000	0
023	Heat- Electricity - Water	988	3,000	0	0	0	2,500	2,500	0
040	Indirect Costs	881	912	0	0	0	1,845	1,845	0
041	Audit Fund Set Aside	12	20	0	0	0	18	18	0
047	Own Forces Maint.-Build.-Grnds	89	3,032	0	0	0	2,468	2,468	0
050	Personal Service-Temp/Appointe	7,000	7,000	0	0	0	7,000	7,000	0
060	Benefits	536	535	0	0	0	535	535	0
070	In-State Travel Reimbursement	500	500	0	0	0	670	670	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
TOTAL EXPENSES		12,573	19,499	0	0	0	18,036	18,036	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II									
000	Federal Funds	12,573	19,499	0	0	0	18,036	18,036	0
TOTAL FUNDS		12,573	19,499	0	0	0	18,036	18,036	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 4123 **FOREST STEWARDSHIP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	0	0	0
023	Heat- Electricity - Water	0	0	2,500	2,500	0	0	0	0
040	Indirect Costs	0	0	1,900	1,900	0	0	0	0
041	Audit Fund Set Aside	0	0	18	18	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,807	2,807	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	7,000	7,000	0	0	0	0
060	Benefits	0	0	535	535	0	0	0	0
070	In-State Travel Reimbursement	0	0	800	800	0	0	0	0
TOTAL EXPENSES		0	0	18,560	18,560	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP									
000	Federal Funds	0	0	18,560	18,560	0	0	0	0
TOTAL FUNDS		0	0	18,560	18,560	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3547 **URBAN FORESTRY ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	55,097	56,180	0	0	0	0	0	0
018	Overtime	0	3,000	0	0	0	1,650	1,650	0
020	Current Expenses	12,800	13,779	0	0	0	4,523	4,523	0
023	Heat- Electricity - Water	7,781	8,000	0	0	0	4,000	4,000	0
029	Intra-Agency Transfers	0	0	0	0	0	102,788	102,788	0
039	Telecommunications	2,082	2,000	0	0	0	2,000	2,000	0
040	Indirect Costs	7,793	6,524	0	0	0	14,586	14,586	0
041	Audit Fund Set Aside	158	143	0	0	0	142	142	0
042	Additional Fringe Benefits	4,612	5,311	0	0	0	4,176	4,176	0
050	Personal Service-Temp/Appointe	10,000	10,000	0	0	0	4,000	4,000	0
060	Benefits	41,211	29,511	0	0	0	633	633	0
066	Employee training	0	0	0	0	0	160	160	0
070	In-State Travel Reimbursement	3,500	3,500	0	0	0	2,376	2,376	0
072	Grants-Federal	4,741	5,000	0	0	0	1,500	1,500	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		149,775	143,948	0	0	0	142,534	142,534	0
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE									
000	Federal Funds	149,775	143,948	0	0	0	142,534	142,534	0
TOTAL FUNDS		149,775	143,948	0	0	0	142,534	142,534	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 4124 **URBAN FORESTRY ASSISTANCE II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	1,900	1,900	0	0	0	0
020	Current Expenses	0	0	6,519	6,519	0	0	0	0
023	Heat- Electricity - Water	0	0	4,000	4,000	0	0	0	0
029	Intra-Agency Transfers	0	0	100,361	100,361	0	0	0	0
039	Telecommunications	0	0	2,000	2,000	0	0	0	0
040	Indirect Costs	0	0	14,626	14,626	0	0	0	0
041	Audit Fund Set Aside	0	0	142	142	0	0	0	0
042	Additional Fringe Benefits	0	0	4,176	4,176	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	4,000	4,000	0	0	0	0
060	Benefits	0	0	682	682	0	0	0	0
066	Employee training	0	0	160	160	0	0	0	0
070	In-State Travel Reimbursement	0	0	2,877	2,877	0	0	0	0
072	Grants-Federal	0	0	1,500	1,500	0	0	0	0
TOTAL EXPENSES		0	0	142,943	142,943	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE II									
000	Federal Funds	0	0	142,943	142,943	0	0	0	0
TOTAL FUNDS		0	0	142,943	142,943	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3520 FOREST PROTECTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	601,694	629,353	710,125	710,125	0	721,580	721,580	0
018	Overtime	5,984	0	0	0	0	0	0	0
020	Current Expenses	36,000	36,000	15,000	15,000	0	25,000	25,000	0
023	Heat- Electricity - Water	627	2,000	200	200	0	200	200	0
026	Organizational Dues	4,853	5,000	5,100	5,100	0	5,100	5,100	0
030	Equipment New/Replacement	34,420	30,000	0	0	0	0	0	0
039	Telecommunications	10,727	12,000	12,000	12,000	0	12,000	12,000	0
050	Personal Service-Temp/Appointe	9,631	40,424	15,000	15,000	0	17,000	17,000	0
060	Benefits	407,790	448,581	514,148	514,148	0	537,282	537,282	0
070	In-State Travel Reimbursement	3,612	2,500	20,000	20,000	0	37,000	37,000	0
103	Contracts for Op Services	0	0	12,600	12,600	0	12,600	12,600	0
TOTAL EXPENSES		1,115,338	1,205,858	1,304,173	1,304,173	0	1,367,762	1,367,762	0

ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION									
001	Transfer from Other Agencies	2,160	0	0	0	0	0	0	0
004	Intra-Agency Transfers	88,872	113,850	99,393	99,393	0	83,141	83,141	0
009	Agency Income	24,782	0	0	0	0	0	0	0
	General Fund	999,524	1,092,008	1,204,780	1,204,780	0	1,284,621	1,284,621	0
TOTAL FUNDS		1,115,338	1,205,858	1,304,173	1,304,173	0	1,367,762	1,367,762	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3512 **FOREST HEALTH - STATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	65,736	67,051	67,805	67,805	0	67,804	67,804	0
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	22,150	0	0	0	0	0	0
060	Benefits	37,712	40,741	41,208	41,208	0	43,087	43,087	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		103,448	129,942	114,013	114,013	0	115,891	115,891	0
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE									
	General Fund	103,448	129,942	114,013	114,013	0	115,891	115,891	0
TOTAL FUNDS		103,448	129,942	114,013	114,013	0	115,891	115,891	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3516 **FOREST HEALTH - FEDERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	51,015	52,161	53,613	53,613	0	54,983	54,983	0
018	Overtime	2,234	10,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	19,556	27,300	16,900	16,900	0	16,900	16,900	0
023	Heat- Electricity - Water	1,759	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	4,463	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	2,850	2,850	3,200	3,200	0	3,200	3,200	0
040	Indirect Costs	8,243	8,176	18,902	18,902	0	19,281	19,281	0
041	Audit Fund Set Aside	161	187	191	191	0	194	194	0
042	Additional Fringe Benefits	4,427	5,294	3,940	3,940	0	4,041	4,041	0
050	Personal Service-Temp/Appointe	13,410	25,430	13,000	13,000	0	13,000	13,000	0
060	Benefits	29,327	31,338	34,355	34,355	0	36,104	36,104	0
066	Employee training	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	756	2,000	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	11,067	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	6,376	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		155,644	194,236	191,901	191,901	0	195,503	195,503	0
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL									
000	Federal Funds	155,644	194,236	191,901	191,901	0	195,503	195,503	0
TOTAL FUNDS		155,644	194,236	191,901	191,901	0	195,503	195,503	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3529 **STATE FIRE ASSISTANCE - II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	16,299	12,000	0	0	0	12,000	12,000	0
020	Current Expenses	31,104	25,000	0	0	0	5,000	5,000	0
029	Intra-Agency Transfers	109,511	174,000	0	0	0	143,968	143,968	0
030	Equipment New/Replacement	1,805	3,000	0	0	0	0	0	0
039	Telecommunications	2,188	4,000	0	0	0	0	0	0
040	Indirect Costs	21,809	23,000	0	0	0	30,914	30,914	0
041	Audit Fund Set Aside	322	357	0	0	0	305	305	0
042	Additional Fringe Benefits	4,067	4,200	0	0	0	5,183	5,183	0
050	Personal Service-Temp/Appointe	663	5,000	0	0	0	1,000	1,000	0
059	Temp Full Time	41,416	41,932	0	0	0	41,027	41,027	0
060	Benefits	17,013	28,117	0	0	0	49,387	49,387	0
070	In-State Travel Reimbursement	0	0	0	0	0	2,000	2,000	0
072	Grants-Federal	11,310	20,000	0	0	0	0	0	0
080	Out-Of State Travel	6,208	6,000	0	0	0	7,000	7,000	0
103	Contracts for Op Services	18,032	20,000	0	0	0	0	0	0
TOTAL EXPENSES		281,747	366,606	0	0	0	297,784	297,784	0
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II									
000	Federal Funds	281,747	366,606	0	0	0	297,784	297,784	0
TOTAL FUNDS		281,747	366,606	0	0	0	297,784	297,784	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 4126 **STATE FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	12,000	12,000	0	0	0	0
020	Current Expenses	0	0	5,000	5,000	0	0	0	0
029	Intra-Agency Transfers	0	0	152,696	152,696	0	0	0	0
040	Indirect Costs	0	0	32,969	32,969	0	0	0	0
041	Audit Fund Set Aside	0	0	325	325	0	0	0	0
042	Additional Fringe Benefits	0	0	5,068	5,068	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	0	0	0
059	Temp Full Time	0	0	40,222	40,222	0	0	0	0
060	Benefits	0	0	63,972	63,972	0	0	0	0
070	In-State Travel Reimbursement	0	0	15,000	15,000	0	0	0	0
080	Out-Of State Travel	0	0	7,000	7,000	0	0	0	0
TOTAL EXPENSES		0	0	335,252	335,252	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE									
000	Federal Funds	0	0	335,252	335,252	0	0	0	0
TOTAL FUNDS		0	0	335,252	335,252	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3522 **VOLUNTEER FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	4,200	0	0	0	2,000	2,000	0
040	Indirect Costs	1,523	1,551	0	0	0	2,576	2,576	0
041	Audit Fund Set Aside	73	74	0	0	0	65	65	0
050	Personal Service-Temp/Appointe	6,589	16,329	0	0	0	16,500	16,500	0
060	Benefits	505	2,095	0	0	0	2,053	2,053	0
072	Grants-Federal	10,355	10,375	0	0	0	2,295	2,295	0
075	Grants Subsidies and Relief	44,556	40,000	0	0	0	40,000	40,000	0
TOTAL EXPENSES		63,601	74,624	0	0	0	65,489	65,489	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE									
000	Federal Funds	63,601	74,624	0	0	0	65,489	65,489	0
TOTAL FUNDS		63,601	74,624	0	0	0	65,489	65,489	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5113 **VOLUNTEER FIRE ASSISTANCE II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	2,000	2,000	0	0	0	0
040	Indirect Costs	0	0	2,576	2,576	0	0	0	0
041	Audit Fund Set Aside	0	0	65	65	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	16,500	16,500	0	0	0	0
060	Benefits	0	0	2,053	2,053	0	0	0	0
072	Grants-Federal	0	0	2,295	2,295	0	0	0	0
075	Grants Subsidies and Relief	0	0	40,000	40,000	0	0	0	0
TOTAL EXPENSES		0	0	65,489	65,489	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE II									
000	Federal Funds	0	0	65,489	65,489	0	0	0	0
TOTAL FUNDS		0	0	65,489	65,489	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 7871 **NORTH REGION HEADQUARTERS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	40,712	41,508	42,280	42,280	0	42,280	42,280	0
020	Current Expenses	6,157	9,000	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	466	600	700	700	0	700	700	0
023	Heat- Electricity - Water	8,084	13,500	12,000	12,000	0	12,000	12,000	0
039	Telecommunications	7,803	10,500	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	0	0	3,456	3,456	0	3,563	3,563	0
048	Contractual Maint.-Build-Grnds	11,153	12,000	12,500	12,500	0	12,500	12,500	0
050	Personal Service-Temp/Appointe	1,790	2,388	5,000	5,000	0	5,000	5,000	0
060	Benefits	33,107	36,027	36,536	36,536	0	38,416	38,416	0
TOTAL EXPENSES		109,272	125,523	128,972	128,972	0	130,959	130,959	0
ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS									
003	Revolving Funds	105,133	102,525	103,629	103,629	0	105,220	105,220	0
004	Intra-Agency Transfers	4,139	22,998	25,343	25,343	0	25,739	25,739	0
TOTAL FUNDS		109,272	125,523	128,972	128,972	0	130,959	130,959	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3569 **FOREST LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	17,800	17,800	21,000	21,000	0	19,250	19,250	0
030	Equipment New/Replacement	2,141	4,000	8,000	8,000	0	1,000	1,000	0
039	Telecommunications	0	1,000	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	36,034	65,811	60,663	60,663	0	68,791	68,791	0
060	Benefits	522	4,984	4,641	4,641	0	5,263	5,263	0
066	Employee training	0	0	800	800	0	800	800	0
070	In-State Travel Reimbursement	0	1,200	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		56,497	94,795	98,104	98,104	0	98,104	98,104	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT									
004	Intra-Agency Transfers	56,497	94,795	98,104	98,104	0	98,104	98,104	0
TOTAL FUNDS		56,497	94,795	98,104	98,104	0	98,104	98,104	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 1236 **EMERALD ASH BORER MGT FND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	43,955	43,955	0	44,595	44,595	0
020	Current Expenses	1,742	2,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	27,137	41,080	0	0	0	0	0	0
060	Benefits	9,699	25,146	25,903	25,903	0	27,200	27,200	0
TOTAL EXPENSES		38,578	68,226	71,858	71,858	0	73,795	73,795	0
ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER MGT FND									
	General Fund	38,578	68,226	71,858	71,858	0	73,795	73,795	0
TOTAL FUNDS		38,578	68,226	71,858	71,858	0	73,795	73,795	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3510 **FOREST MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	338,276	317,724	311,119	311,119	0	315,534	315,534	0
020	Current Expenses	15,737	16,100	5,400	5,400	0	5,400	5,400	0
023	Heat- Electricity - Water	2,501	5,800	5,800	5,800	0	5,800	5,800	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	119,691	121,385	97,101	97,101	0	100,360	100,360	0
066	Employee training	0	0	1,550	1,550	0	1,550	1,550	0
070	In-State Travel Reimbursement	4,150	4,150	3,300	3,300	0	3,300	3,300	0
TOTAL EXPENSES		480,355	466,159	425,270	425,270	0	432,944	432,944	0
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT									
004	Intra-Agency Transfers	50,149	47,942	24,601	24,601	0	24,619	24,619	0
	General Fund	430,206	418,217	400,669	400,669	0	408,325	408,325	0
TOTAL FUNDS		480,355	466,159	425,270	425,270	0	432,944	432,944	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	233,605	289,743	334,453	334,453	0	339,930	339,930	0
020	Current Expenses	49,301	80,700	63,050	63,050	0	64,050	64,050	0
022	Rents-Leases Other Than State	35,321	30,500	39,700	39,700	0	37,300	37,300	0
027	Transfers To Oit	0	0	193,361	200,029	6,668	206,115	205,598	-517
029	Intra-Agency Transfers	482,224	509,992	338,046	338,046	0	341,690	341,690	0
030	Equipment New/Replacement	70,372	33,000	90,000	90,000	0	85,000	85,000	0
039	Telecommunications	14,587	24,500	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	0	0	45,984	45,984	0	47,349	47,349	0
047	Own Forces Maint.-Build.-Grnds	29,494	70,360	23,000	23,000	0	27,000	27,000	0
048	Contractual Maint.-Build-Grnds	0	1,500	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	34,000	34,000	34,000	34,000	0	34,000	34,000	0
059	Temp Full Time	40,716	42,864	0	0	0	0	0	0
060	Benefits	156,698	213,549	194,547	194,547	0	204,379	204,379	0
066	Employee training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	249	3,050	34,700	34,700	0	34,700	34,700	0
073	Grants-Non Federal	5,000	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	470	1,800	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,152,037	1,340,558	1,422,841	1,429,509	6,668	1,453,513	1,452,996	-517

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND									
004	Intra-Agency Transfers	23,700	29,159	24,134	24,134	0	2,364	2,364	0
009	Agency Income	1,128,337	1,311,399	1,398,707	1,405,375	6,668	1,451,149	1,450,632	-517
TOTAL FUNDS		1,152,037	1,340,558	1,422,841	1,429,509	6,668	1,453,513	1,452,996	-517

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3511 **STATE FOREST NURSERY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	54,190	55,243	55,884	55,884	0	55,883	55,883	0
020	Current Expenses	24,444	31,500	28,300	28,300	0	28,300	28,300	0
023	Heat- Electricity - Water	6,400	6,400	6,500	6,500	0	6,500	6,500	0
026	Organizational Dues	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	40,403	44,498	46,000	46,000	0	48,000	48,000	0
060	Benefits	29,297	31,404	31,783	31,783	0	33,108	33,108	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		154,734	169,045	174,667	174,667	0	177,991	177,991	0
ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY									
004	Intra-Agency Transfers	154,734	169,045	174,667	174,667	0	177,991	177,991	0
TOTAL FUNDS		154,734	169,045	174,667	174,667	0	177,991	177,991	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2102 **FUELWOOD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	39,317	41,359	45,430	45,430	0	47,326	47,326	0
020	Current Expenses	3,615	21,750	14,050	14,050	0	14,050	14,050	0
022	Rents-Leases Other Than State	4,499	10,000	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	41,734	43,133	45,431	45,431	0	63,223	63,223	0
030	Equipment New/Replacement	2,631	3,300	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
040	Indirect Costs	0	0	4,866	4,866	0	5,661	5,661	0
047	Own Forces Maint.-Build.-Grnds	10,203	5,000	4,500	4,500	0	4,500	4,500	0
050	Personal Service-Temp/Appointe	0	13,550	0	0	0	0	0	0
060	Benefits	15,138	17,828	17,629	17,629	0	18,590	18,590	0
070	In-State Travel Reimbursement	0	500	600	600	0	600	600	0
TOTAL EXPENSES		117,137	156,920	146,006	146,006	0	167,450	167,450	0
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD									
009	Agency Income	117,137	156,920	146,006	146,006	0	167,450	167,450	0
TOTAL FUNDS		117,137	156,920	146,006	146,006	0	167,450	167,450	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3523 **FORESTRY - WILDLIFE PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	93,822	106,790	100,317	100,317	0	102,142	102,142	0
020	Current Expenses	4,639	4,800	3,525	3,525	0	3,400	3,400	0
039	Telecommunications	0	0	300	300	0	300	300	0
060	Benefits	68,304	55,922	75,428	75,428	0	79,549	79,549	0
066	Employee training	0	0	250	250	0	250	250	0
070	In-State Travel Reimbursement	170	750	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		166,935	168,262	182,320	182,320	0	188,141	188,141	0
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT									
001	Transfer from Other Agencies	121,107	124,824	136,740	136,740	0	141,105	141,105	0
004	Intra-Agency Transfers	45,828	43,438	45,580	45,580	0	47,036	47,036	0
TOTAL FUNDS		166,935	168,262	182,320	182,320	0	188,141	188,141	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5200 **FOX FOREST TRUST FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	8,443	9,200	9,200	9,200	0	9,200	9,200	0
023	Heat- Electricity - Water	3,292	7,000	7,000	7,000	0	7,000	7,000	0
029	Intra-Agency Transfers	18,700	18,700	18,700	18,700	0	18,700	18,700	0
030	Equipment New/Replacement	0	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	626	1,400	700	700	0	700	700	0
040	Indirect Costs	0	0	3,548	3,548	0	3,599	3,599	0
050	Personal Service-Temp/Appointe	31,529	48,412	47,968	47,968	0	47,968	47,968	0
054	Trust Fund Expenditures	3,844	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	2,412	3,703	3,669	3,669	0	3,669	3,669	0
066	Employee training	0	0	400	400	0	400	400	0
070	In-State Travel Reimbursement	180	1,600	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		69,026	103,515	106,385	106,385	0	106,436	106,436	0
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS									
005	Private Local Funds	69,026	103,515	106,385	106,385	0	106,436	106,436	0
TOTAL FUNDS		69,026	103,515	106,385	106,385	0	106,436	106,436	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5019 **FEDERAL FLOOD CONTROL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	35,935	55,543	41,080	41,080	0	42,680	42,680	0
020	Current Expenses	4,354	9,830	5,250	5,250	0	5,250	5,250	0
022	Rents-Leases Other Than State	6,450	14,000	13,000	13,000	0	15,000	15,000	0
030	Equipment New/Replacement	2,725	54,250	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	0	4,040	4,040	0	4,297	4,297	0
047	Own Forces Maint.-Build.-Grnds	3,854	8,000	12,000	12,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	742	2,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	0	6,701	6,701	0	6,701	6,701	0
060	Benefits	19,781	30,065	25,846	25,846	0	27,334	27,334	0
066	Employee training	0	0	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	2,150	6,150	6,150	0	6,650	6,650	0
080	Out-Of State Travel	0	550	550	550	0	550	550	0
TOTAL EXPENSES		73,841	176,388	121,317	121,317	0	127,162	127,162	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL									
003 Revolving Funds		73,841	176,388	121,317	121,317	0	127,162	127,162	0
TOTAL FUNDS		73,841	176,388	121,317	121,317	0	127,162	127,162	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3531 **NURSERY - TREE IMPROVEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	456	456	811	811	0	811	811	0
041	Audit Fund Set Aside	10	10	8	8	0	8	8	0
050	Personal Service-Temp/Appointe	8,856	8,856	6,671	6,671	0	6,671	6,671	0
060	Benefits	677	677	510	510	0	510	510	0
TOTAL EXPENSES		9,999	9,999	8,000	8,000	0	8,000	8,000	0
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT									
000	Federal Funds	9,999	9,999	8,000	8,000	0	8,000	8,000	0
TOTAL FUNDS		9,999	9,999	8,000	8,000	0	8,000	8,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3747 CLH MONITORING ENDOWMENT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	26,500	26,500	26,500	26,500	0	26,500	26,500	0
040	Indirect Costs	0	0	914	914	0	928	928	0
	TOTAL EXPENSES	26,500	26,500	27,414	27,414	0	27,428	27,428	0
ESTIMATED SOURCE OF FUNDS FOR CLH MONITORING ENDOWMENT									
008	Agency Income	26,500	26,500	27,414	27,414	0	27,428	27,428	0
	TOTAL FUNDS	26,500	26,500	27,414	27,414	0	27,428	27,428	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3513 **LAND MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	174,169	195,318	186,687	186,687	0	191,323	191,323	0
020	Current Expenses	6,348	5,290	2,650	2,650	0	2,650	2,650	0
026	Organizational Dues	90	90	90	90	0	90	90	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	204	260	1,110	1,110	0	1,110	1,110	0
060	Benefits	84,490	114,556	92,547	92,547	0	97,224	97,224	0
066	Employee training	0	0	900	900	0	900	900	0
070	In-State Travel Reimbursement	201	600	560	560	0	560	560	0
TOTAL EXPENSES		265,502	316,114	286,044	286,044	0	295,357	295,357	0
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT									
004	Intra-Agency Transfers	60,689	102,359	51,225	51,225	0	53,442	53,442	0
	General Fund	204,813	213,755	234,819	234,819	0	241,915	241,915	0
TOTAL FUNDS		265,502	316,114	286,044	286,044	0	295,357	295,357	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 8682 **COMMUNICATION SITES OPS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	47,913	53,576	53,882	53,882	0	56,254	56,254	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	21,591	15,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	11,707	12,000	13,000	13,000	0	13,000	13,000	0
030	Equipment New/Replacement	28,159	57,500	58,682	58,682	0	58,682	58,682	0
039	Telecommunications	2,131	4,750	2,200	2,200	0	2,200	2,200	0
040	Indirect Costs	0	0	9,728	9,728	0	9,991	9,991	0
050	Personal Service-Temp/Appointe	16,530	35,111	47,000	47,000	0	47,000	47,000	0
060	Benefits	18,370	22,346	23,293	23,293	0	24,349	24,349	0
070	In-State Travel Reimbursement	356	4,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	884	1,000	1,700	1,700	0	1,700	1,700	0
103	Contracts for Op Services	41,780	61,500	57,315	57,315	0	57,315	57,315	0
TOTAL EXPENSES		189,421	268,783	291,800	291,800	0	295,491	295,491	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS									
008	Agency Income	189,421	268,783	291,800	291,800	0	295,491	295,491	0
TOTAL FUNDS		189,421	268,783	291,800	291,800	0	295,491	295,491	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3407 **NATURAL HERITAGE FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	37,496	50,315	42,004	42,004	0	43,720	43,720	0
020	Current Expenses	540	620	600	600	0	600	600	0
039	Telecommunications	260	260	900	900	0	910	910	0
040	Indirect Costs	0	0	1,423	1,423	0	1,479	1,479	0
060	Benefits	15,230	18,599	16,949	16,949	0	17,876	17,876	0
070	In-State Travel Reimbursement	106	900	500	500	0	500	500	0
TOTAL EXPENSES		53,632	70,694	62,376	62,376	0	65,085	65,085	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND									
004	Intra-Agency Transfers	13,683	29,702	20,064	20,064	0	20,932	20,932	0
009	Agency Income	39,949	40,992	42,312	42,312	0	44,153	44,153	0
TOTAL FUNDS		53,632	70,694	62,376	62,376	0	65,085	65,085	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2103 **NATURAL HERITAGE - AGENCY INC**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	226,964	234,721	244,371	244,371	0	245,036	245,036	0
020	Current Expenses	1,000	1,000	2,300	2,300	0	2,300	2,300	0
026	Organizational Dues	110	2,000	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	8,089	22,410	16,972	16,972	0	18,674	18,674	0
030	Equipment New/Replacement	0	1,000	1,180	1,180	0	600	600	0
038	Technology - Software	0	0	6,000	6,000	0	0	0	0
039	Telecommunications	842	450	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	0	0	4,335	4,335	0	4,463	4,463	0
050	Personal Service-Temp/Appointe	0	5,001	30,160	30,160	0	30,160	30,160	0
060	Benefits	111,660	119,608	125,469	125,469	0	130,714	130,714	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	538	3,000	4,400	4,400	0	3,850	3,850	0
080	Out-Of State Travel	2,949	3,000	1,800	1,800	0	1,700	1,700	0
103	Contracts for Op Services	6,438	15,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		358,590	407,190	452,087	452,087	0	452,597	452,597	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENC' INC									
001	Transfer from Other Agencies	0	0	52,087	52,087	0	46,687	46,687	0
004	Intra-Agency Transfers	50,449	41,377	172,176	172,176	0	174,162	174,162	0
009	Agency Income	214,908	233,256	89,814	89,814	0	91,448	91,448	0
	General Fund	93,233	132,557	138,010	138,010	0	140,300	140,300	0
TOTAL FUNDS		358,590	407,190	452,087	452,087	0	452,597	452,597	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2104 **NATURAL HERITAGE - FEDERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,522	2,300	1,100	1,100	0	1,100	1,100	0
029	Intra-Agency Transfers	16,026	43,642	10,641	10,641	0	10,640	10,640	0
030	Equipment New/Replacement	0	2,000	500	500	0	1,175	1,175	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	1,014	3,650	1,646	1,646	0	1,646	1,646	0
041	Audit Fund Set Aside	17	80	42	42	0	41	41	0
057	Books, Periodicals, Subscripti	0	0	200	200	0	200	200	0
070	In-State Travel Reimbursement	469	2,000	705	705	0	705	705	0
080	Out-Of State Travel	742	700	950	950	0	950	950	0
103	Contracts for Op Services	9,825	11,500	24,000	24,000	0	24,000	24,000	0
TOTAL EXPENSES		29,615	65,872	40,784	40,784	0	41,457	41,457	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL									
000	Federal Funds	29,615	65,872	40,784	40,784	0	41,457	41,457	0
TOTAL FUNDS		29,615	65,872	40,784	40,784	0	41,457	41,457	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 8278 **BEAR BROOK WAREHOUSE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	24,390	30,015	37,041	37,041	0	38,514	38,514	0
020	Current Expenses	1,788	5,000	3,750	3,750	0	3,750	3,750	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
023	Heat- Electricity - Water	9,575	10,000	11,000	11,000	0	11,000	11,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	1,006	5,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	15,685	22,916	24,533	24,533	0	25,996	25,996	0
103	Contracts for Op Services	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		52,444	76,931	83,824	83,824	0	86,760	86,760	0
ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE									
004	Intra-Agency Transfers	52,444	76,092	83,824	83,824	0	86,760	86,760	0
009	Agency Income	0	839	0	0	0	0	0	0
TOTAL FUNDS		52,444	76,931	83,824	83,824	0	86,760	86,760	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2408 **NORTHEASTN COORDINATION CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	0	0	2,330	2,330	0	2,438	2,438	0
059	Temp Full Time	1,377	21,000	38,002	38,002	0	38,762	38,762	0
060	Benefits	277	21,100	24,527	24,527	0	25,896	25,896	0
TOTAL EXPENSES		1,654	42,101	69,859	69,859	0	72,096	72,096	0
ESTIMATED SOURCE OF FUNDS FOR NORTHEASTN COORDINATION CENTER									
008	Agency Income	1,654	42,101	69,859	69,859	0	72,096	72,096	0
TOTAL FUNDS		1,654	42,101	69,859	69,859	0	72,096	72,096	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 0855 **WATER QUALITY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	3,874	4,432	4,432	0	4,617	4,617	0
041	Audit Fund Set Aside	0	65	33	33	0	34	34	0
059	Temp Full Time	0	41,200	37,000	37,000	0	38,500	38,500	0
060	Benefits	0	19,800	24,328	24,328	0	25,844	25,844	0
TOTAL EXPENSES		0	64,939	65,793	65,793	0	68,995	68,995	0

ESTIMATED SOURCE OF FUNDS FOR WATER QUALITY GRANT									
000	Federal Funds	0	64,939	65,793	65,793	0	68,995	68,995	0
TOTAL FUNDS		0	64,939	65,793	65,793	0	68,995	68,995	0

ACTIVITY 351010 FORESTS AND LANDS

TOTAL EXPENSES	6,637,724	7,825,147	7,997,832	8,130,074	132,242	8,150,272	8,275,329	125,057	
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS									
FEDERAL FUNDS	728,636	976,723	1,156,572	1,156,572	0	1,126,048	1,126,048	0	
GENERAL FUND	2,400,136	2,624,705	2,719,300	2,719,300	0	2,831,329	2,831,329	0	
OTHER FUNDS	3,508,952	4,223,719	4,121,960	4,254,202	132,242	4,192,895	4,317,952	125,057	
TOTAL FUNDS	6,637,724	7,825,147	7,997,832	8,130,074	132,242	8,150,272	8,275,329	125,057	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	558,099	619,301	640,698	640,698	0	645,756	645,756	0
011	Personal Services-Unclassified	97,563	99,499	100,635	100,635	0	100,634	100,634	0
020	Current Expenses	24,643	25,000	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	926	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	8,259	11,500	11,500	11,500	0	11,500	11,500	0
027	Transfers To Oit	0	0	338,301	341,431	3,130	351,630	350,531	-1,099
029	Intra-Agency Transfers	355,694	390,041	160,000	160,000	0	160,000	160,000	0
030	Equipment New/Replacement	2,086	5,150	5,356	5,356	0	5,570	5,570	0
033	Land Acquisitions and Easement	215,000	0	0	0	0	0	0	0
039	Telecommunications	5,418	5,665	5,892	5,892	0	6,127	6,127	0
040	Indirect Costs	0	0	50,000	443,576	393,576	50,000	443,576	393,576
042	Additional Fringe Benefits	54,891	61,800	54,488	54,488	0	54,860	54,860	0
049	Transfer to Other State Agenci	0	800	800	800	0	800	800	0
050	Personal Service-Temp/Appointe	0	0	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	257	500	0	0	0	0	0	0
060	Benefits	314,677	367,613	365,068	365,068	0	380,618	380,618	0
066	Employee training	4,840	1,545	1,607	1,607	0	1,671	1,671	0
069	Promotional - Marketing Expens	86,395	140,000	177,500	177,500	0	177,500	177,500	0
070	In-State Travel Reimbursement	3,938	7,725	8,034	8,034	0	8,355	8,355	0
080	Out-Of State Travel	5,273	5,923	6,160	6,160	0	6,406	6,406	0
102	Contracts for program services	63,195	211,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		1,801,154	1,954,562	2,302,539	2,699,245	396,706	2,337,927	2,730,404	392,477

ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION									
009	Agency Income	1,801,154	1,954,562	2,302,539	2,699,245	396,706	2,337,927	2,730,404	392,477

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,801,154	1,954,562	2,302,539	2,699,245	396,706	2,337,927	2,730,404	392,477

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3720 **PARKS OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,046,873	1,414,622	1,402,399	1,402,399	0	1,425,791	1,425,791	0
018	Overtime	10,794	10,000	10,000	10,000	0	10,200	10,200	0
019	Holiday Pay	4,536	50,000	0	0	0	0	0	0
020	Current Expenses	688,917	675,000	750,000	750,000	0	750,000	750,000	0
022	Rents-Leases Other Than State	22,793	13,000	63,000	63,000	0	63,000	63,000	0
023	Heat- Electricity - Water	326,340	376,000	360,000	360,000	0	360,000	360,000	0
024	Maint.Other Than Build.- Grnds	10,882	12,000	14,000	14,000	0	14,000	14,000	0
026	Organizational Dues	8,820	8,500	9,000	9,000	0	9,000	9,000	0
029	Intra-Agency Transfers	915,520	1,182,496	1,350,000	1,350,000	0	1,355,500	1,355,500	0
030	Equipment New/Replacement	374,448	301,500	400,000	400,000	0	400,000	400,000	0
037	Technology - Hardware	0	4,000	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	104,895	105,000	200,000	200,000	0	200,000	200,000	0
042	Additional Fringe Benefits	109,871	122,000	147,761	147,761	0	150,369	150,369	0
044	Debt Service Other Agencies	30,638	29,439	28,238	28,238	0	27,038	27,038	0
047	Own Forces Maint.-Build.-Grnds	319,891	370,000	400,000	400,000	0	400,000	400,000	0
048	Contractual Maint.-Build-Grnds	200,634	350,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0
050	Personal Service-Temp/Appointe	2,773,655	3,022,917	3,083,376	3,083,376	0	3,145,044	3,145,044	0
059	Temp Full Time	195,564	202,597	299,760	299,760	0	305,756	305,756	0
060	Benefits	858,766	992,714	1,203,336	1,203,336	0	1,257,172	1,257,172	0
061	Unemployment Compensation	35,234	50,000	50,000	50,000	0	50,000	50,000	0
062	Workers Compensation	190,233	140,000	140,000	140,000	0	140,000	140,000	0
066	Employee training	1,349	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,057	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	101,841	197,000	150,000	150,000	0	150,000	150,000	0
103	Contracts for Op Services	404,453	450,000	600,000	600,000	0	600,000	600,000	0
TOTAL EXPENSES		8,738,004	10,093,785	11,984,870	11,984,870	0	12,136,870	12,136,870	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
 AGENCY: 035 NATURAL & CULT RESOURCES DEPT
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3720 PARKS OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS									
	003 Revolving Funds	1,982	0	0	0	0	0	0	0
	009 Agency Income	8,736,022	10,093,785	11,984,870	11,984,870	0	12,136,870	12,136,870	0
	TOTAL FUNDS	8,738,004	10,093,785	11,984,870	11,984,870	0	12,136,870	12,136,870	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 7300 **HAMPTON METERS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	170	2,000	2,500	2,500	0	2,500	2,500	0
019	Holiday Pay	0	6,000	0	0	0	0	0	0
020	Current Expenses	73,907	89,500	75,000	75,000	0	75,000	75,000	0
024	Maint.Other Than Build.- Grnds	0	2,500	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	72,000	72,000	0	27,000	27,000	0
029	Intra-Agency Transfers	9,748	20,998	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
039	Telecommunications	3,273	3,500	3,800	3,800	0	3,800	3,800	0
044	Debt Service Other Agencies	6,661	220,000	184,450	184,450	0	179,350	179,350	0
047	Own Forces Maint.-Build.-Grnds	0	2,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	10,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	208,600	257,831	275,000	275,000	0	280,500	280,500	0
060	Benefits	16,316	13,059	21,136	21,136	0	21,557	21,557	0
103	Contracts for Op Services	112,950	150,000	170,000	170,000	0	150,000	150,000	0
TOTAL EXPENSES		431,625	779,388	810,886	810,886	0	746,707	746,707	0
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS									
006	Agency Income	431,625	779,388	810,886	810,886	0	746,707	746,707	0
TOTAL FUNDS		431,625	779,388	810,886	810,886	0	746,707	746,707	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	639,781	723,569	728,339	728,339	0	737,766	737,766	0
011	Personal Services-Unclassified	79,256	80,838	82,067	82,067	0	82,067	82,067	0
018	Overtime	49,017	40,000	25,000	25,000	0	25,000	25,000	0
019	Holiday Pay	14,829	25,000	0	0	0	0	0	0
020	Current Expenses	616,320	672,000	585,300	585,300	0	585,300	585,300	0
022	Rents-Leases Other Than State	339,168	420,000	735,000	735,000	0	735,000	735,000	0
023	Heat- Electricity - Water	1,347,450	1,405,000	1,135,000	1,135,000	0	1,135,000	1,135,000	0
024	Maint.Other Than Build.- Grnds	146,654	250,000	155,000	155,000	0	155,000	155,000	0
026	Organizational Dues	43,339	55,000	45,000	45,000	0	45,000	45,000	0
027	Transfers To Oit	0	0	165,252	159,269	-5,983	166,569	168,742	2,173
029	Intra-Agency Transfers	110,717	120,427	0	0	0	0	0	0
030	Equipment New/Replacement	44,751	148,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	38,758	23,000	42,100	42,100	0	42,100	42,100	0
042	Additional Fringe Benefits	50,000	50,000	59,565	59,565	0	60,258	60,258	0
044	Debt Service Other Agencies	22,251	60,000	66,950	66,950	0	72,720	72,720	0
047	Own Forces Maint.-Build.-Grnds	36,801	70,000	70,000	70,000	0	70,000	70,000	0
049	Transfer to Other State Agenci	2,025	21,000	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	878,087	1,012,553	1,145,000	1,145,000	0	1,167,000	1,167,000	0
059	Temp Full Time	288,534	258,638	307,323	307,323	0	313,470	313,470	0
060	Benefits	698,673	698,484	803,115	803,115	0	841,560	841,560	0
061	Unemployment Compensation	16,279	20,000	20,000	20,000	0	20,000	20,000	0
062	Workers Compensation	34,884	200,000	200,000	200,000	0	200,000	200,000	0
069	Promotional - Marketing Expens	319,856	340,000	325,000	325,000	0	325,000	325,000	0
070	In-State Travel Reimbursement	1,133	200	500	500	0	500	500	0
080	Out-Of State Travel	2,169	10,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	24,946	25,000	28,000	28,000	0	0	0	0
TOTAL EXPENSES		5,845,678	6,728,709	6,829,011	6,823,028	-5,983	6,884,810	6,886,983	2,173

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN									
	009 Agency Income	5,845,678	6,728,709	6,829,011	6,823,028	-5,983	6,884,810	6,886,983	2,173
	TOTAL FUNDS	5,845,678	6,728,709	6,829,011	6,823,028	-5,983	6,884,810	6,886,983	2,173

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3704 **CANNON RETAIL & CONCESSION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	4,415	4,500	5,500	5,500	0	5,500	5,500	0
019	Holiday Pay	914	2,000	0	0	0	0	0	0
020	Current Expenses	43,599	65,000	40,000	40,000	0	40,000	40,000	0
023	Heat- Electricity - Water	16,025	18,000	18,000	18,000	0	18,000	18,000	0
024	Maint.Other Than Build.- Grnds	28	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	40	10,500	10,500	10,500	0	10,500	10,500	0
030	Equipment New/Replacement	12,951	25,000	25,000	25,000	0	25,000	25,000	0
042	Additional Fringe Benefits	1,000	1,000	7,122	7,122	0	7,265	7,265	0
047	Own Forces Maint.-Build.-Grnds	1,925	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	0	4,000	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	385,500	402,336	400,000	400,000	0	408,000	408,000	0
059	Temp Full Time	44,709	50,000	96,894	96,894	0	98,831	98,831	0
060	Benefits	47,653	65,179	76,400	76,400	0	79,226	79,226	0
062	Workers Compensation	6,902	30,000	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	1,424	2,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	3,756	10,000	35,000	35,000	0	35,000	35,000	0
106	Goods For Resale	527,130	550,000	550,000	550,000	0	550,000	550,000	0
TOTAL EXPENSES		1,097,971	1,251,015	1,311,916	1,311,916	0	1,324,822	1,324,822	0

ESTIMATED SOURCE OF FUNDS FOR CANNON RETAIL & CONCESSION									
003	Revolving Funds	1,097,971	1,251,015	1,311,916	1,311,916	0	1,324,822	1,324,822	0
TOTAL FUNDS		1,097,971	1,251,015	1,311,916	1,311,916	0	1,324,822	1,324,822	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3717 **LW CONSERVE FUND GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	6,695	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
040	Indirect Costs	5,668	60,450	62,868	62,868	0	65,383	65,383	0
041	Audit Fund Set Aside	134	750	780	780	0	812	812	0
059	Temp Full Time	0	10,300	0	0	0	0	0	0
060	Benefits	0	18,943	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,000	0	0	0	0	0	0
072	Grants-Federal	233,959	550,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
080	Out-Of State Travel	0	10,250	0	0	0	0	0	0
TOTAL EXPENSES		239,761	662,888	2,063,648	2,063,648	0	2,066,195	2,066,195	0
ESTIMATED SOURCE OF FUNDS FOR LW CONSERVE FUND GRANTS									
000	Federal Funds	239,761	662,888	2,063,648	2,063,648	0	2,066,195	2,066,195	0
TOTAL FUNDS		239,761	662,888	2,063,648	2,063,648	0	2,066,195	2,066,195	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	627,033	641,539	653,645	653,645	0	658,232	658,232	0
020	Current Expenses	1,421	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	651	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	884	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	800	800	800	800	0	800	800	0
027	Transfers To Oit	0	0	18,296	18,061	-235	18,957	19,323	366
029	Intra-Agency Transfers	11,325	15,501	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	1,000	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	18,000	18,000	48,043	48,043	0	48,380	48,380	0
049	Transfer to Other State Agenci	0	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	1,451	1,000	1,000	0	1,019	1,019	0
060	Benefits	380,719	406,346	416,171	416,171	0	436,608	436,608	0
070	In-State Travel Reimbursement	2,116	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	200	500	500	500	0	500	500	0
TOTAL EXPENSES		1,044,149	1,092,337	1,146,655	1,146,420	-235	1,172,696	1,173,062	366

ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION									
001	Transfer from Other Agencies	589,945	791,752	758,922	758,687	-235	776,175	776,541	366
004	Intra-Agency Transfers	210,950	18,110	131,867	131,867	0	134,851	134,851	0
006	Agency Income	233,944	282,475	255,866	255,866	0	261,670	261,670	0
008	Agency Income	9,310	0	0	0	0	0	0	0
TOTAL FUNDS		1,044,149	1,092,337	1,146,655	1,146,420	-235	1,172,696	1,173,062	366

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
 AGENCY: 035 NATURAL & CULT RESOURCES DEPT
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3556 GRANTS IN AID - SNOW

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	160	50,000	50,000	50,000	0	50,000	50,000	0
075	Grants Subsidies and Relief	529,964	2,121,240	1,773,950	1,773,950	0	1,773,950	1,773,950	0
	TOTAL EXPENSES	530,124	2,171,240	1,823,950	1,823,950	0	1,823,950	1,823,950	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW									
001	Transfer from Other Agencies	530,124	2,171,240	1,823,950	1,823,950	0	1,823,950	1,823,950	0
	TOTAL FUNDS	530,124	2,171,240	1,823,950	1,823,950	0	1,823,950	1,823,950	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
 AGENCY: 035 NATURAL & CULT RESOURCES DEPT
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3484 GRANTS IN AID EQUIP. - SNOW

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
075	Grants Subsidies and Relief	289,294	300,399	269,150	269,150	0	269,150	269,150	0
	TOTAL EXPENSES	289,294	300,399	269,150	269,150	0	269,150	269,150	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW									
001	Transfer from Other Agencies	289,294	300,399	269,150	269,150	0	269,150	269,150	0
	TOTAL FUNDS	289,294	300,399	269,150	269,150	0	269,150	269,150	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
 AGENCY: 035 NATURAL & CULT RESOURCES DEPT
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3486 GRANTS IN AID-WHEELED

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
075	Grants Subsidies and Relief	212,384	243,595	365,790	365,790	0	365,790	365,790	0
	TOTAL EXPENSES	212,384	243,595	365,790	365,790	0	365,790	365,790	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED									
001	Transfer from Other Agencies	212,384	243,595	365,790	365,790	0	365,790	365,790	0
	TOTAL FUNDS	212,384	243,595	365,790	365,790	0	365,790	365,790	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3488 **GRANTS IN AID EQUIP. - WHEELED**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
075	Grants Subsidies and Relief	65,118	109,386	155,850	155,850	0	155,850	155,850	0
	TOTAL EXPENSES	65,118	109,386	155,850	155,850	0	155,850	155,850	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED									
001	Transfer from Other Agencies	65,118	109,386	155,850	155,850	0	155,850	155,850	0
	TOTAL FUNDS	65,118	109,386	155,850	155,850	0	155,850	155,850	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3558 **TRAILS MAINTENANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
019	Holiday Pay	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	111,227	85,000	85,000	85,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	29,807	60,000	70,782	70,782	0	70,782	70,782	0
023	Heat- Electricity - Water	5,696	18,000	18,000	18,000	0	18,000	18,000	0
024	Maint.Other Than Build.- Grnds	11,789	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	77,307	40,000	40,000	40,000	0	40,000	40,000	0
047	Own Forces Maint.-Build.-Grnds	8,628	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	559	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	8,000	8,000	8,000	0	8,160	8,160	0
060	Benefits	0	1,418	612	612	0	624	624	0
TOTAL EXPENSES		245,013	242,418	252,394	252,394	0	252,566	252,566	0
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE									
001	Transfer from Other Agencies	245,013	242,418	252,394	252,394	0	252,566	252,566	0
TOTAL FUNDS		245,013	242,418	252,394	252,394	0	252,566	252,566	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3562 **TRAILS ACQUISITION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	29,776	14,000	28,000	28,000	0	28,000	28,000	0
022	Rents-Leases Other Than State	32,540	10,000	14,340	14,340	0	14,340	14,340	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
033	Land Acquisitions and Easement	6,487	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	682	0	0	0	0	0	0	0
060	Benefits	52	0	0	0	0	0	0	0
TOTAL EXPENSES		69,537	44,000	62,340	62,340	0	62,340	62,340	0
ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION									
001	Transfer from Other Agencies	69,537	44,000	62,340	62,340	0	62,340	62,340	0
TOTAL FUNDS		69,537	44,000	62,340	62,340	0	62,340	62,340	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3777 **NATL RECREATIONAL TRAILS FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	41,018	41,080	41,080	0	42,680	42,680	0
020	Current Expenses	5,000	50,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	26,655	60,000	60,000	60,000	0	60,000	60,000	0
030	Equipment New/Replacement	0	0	102,000	102,000	0	102,000	102,000	0
033	Land Acquisitions and Easement	0	10,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	87,000	87,000	87,000	0	87,000	87,000	0
041	Audit Fund Set Aside	0	1,400	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	40,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	15,621	20,529	21,000	21,000	0	21,420	21,420	0
060	Benefits	1,196	26,704	26,940	26,940	0	28,460	28,460	0
074	Grants for Pub Asst and Relief	303,691	1,000,000	900,000	900,000	0	900,000	900,000	0
075	Grants Subsidies and Relief	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	2,999	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		355,162	1,349,651	1,273,020	1,273,020	0	1,276,560	1,276,560	0
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND									
000	Federal Funds	355,162	1,349,651	1,273,020	1,273,020	0	1,276,560	1,276,560	0
TOTAL FUNDS		355,162	1,349,651	1,273,020	1,273,020	0	1,276,560	1,276,560	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3415 **CLH EASEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	19,228	20,000	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	39,708	50,000	50,000	50,000	0	50,000	50,000	0
047	Own Forces Maint.-Build.-Grnds	3,443	25,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		62,379	95,000	62,000	62,000	0	62,000	62,000	0
ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT									
005	Private Local Funds	62,379	95,000	62,000	62,000	0	62,000	62,000	0
TOTAL FUNDS		62,379	95,000	62,000	62,000	0	62,000	62,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3746 **CLH ROAD MAINTENANCE ENDOWMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	6,633	21,232	71,232	71,232	0	71,232	71,232	0
030	Equipment New/Replacement	0	6,000	15,263	15,263	0	15,263	15,263	0
050	Personal Service-Temp/Appointe	12,413	14,403	15,000	15,000	0	15,300	15,300	0
060	Benefits	950	1,102	1,148	1,148	0	1,171	1,171	0
TOTAL EXPENSES		19,996	42,737	102,643	102,643	0	102,966	102,966	0
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT									
008	Agency Income	19,996	42,737	102,643	102,643	0	102,966	102,966	0
TOTAL FUNDS		19,996	42,737	102,643	102,643	0	102,966	102,966	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3745 **CLH STEWARDSHIP ENDOWMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	873	7,500	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	0	10,000	10,000	10,000	0	25,128	25,128	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	322	2,500	48,429	48,429	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	13,028	10,000	14,000	14,000	0	14,280	14,280	0
059	Temp Full Time	0	30,000	0	0	0	0	0	0
060	Benefits	997	23,678	1,071	1,071	0	1,092	1,092	0
102	Contracts for program services	0	30,000	19,000	19,000	0	30,000	30,000	0
TOTAL EXPENSES		15,220	114,678	100,000	100,000	0	128,000	128,000	0
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT									
008	Agency Income	15,220	114,678	100,000	100,000	0	128,000	128,000	0
TOTAL FUNDS		15,220	114,678	100,000	100,000	0	128,000	128,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3745 **CLH STEWARDSHIP ENDOWMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 351510 PARKS AND RECREATION									
	TOTAL EXPENSES	21,062,569	27,275,788	30,916,662	31,307,150	390,488	31,169,199	31,564,215	395,016
	ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION								
	FEDERAL FUNDS	594,923	2,012,539	3,336,668	3,336,668	0	3,342,755	3,342,755	0
	OTHER FUNDS	20,467,646	25,263,249	27,579,994	27,970,482	390,488	27,826,444	28,221,460	395,016
	TOTAL FUNDS	21,062,569	27,275,788	30,916,662	31,307,150	390,488	31,169,199	31,564,215	395,016

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 352510 **DIV OF FILM AND DIGITAL MEDIA**
ORGANIZATION: 2005 **FILM AND DIGITAL MEDIA SVCS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	57,171	60,532	0	0	0	0	0	0
011	Personal Services-Unclassified	0	0	61,631	61,631	0	65,503	65,503	0
020	Current Expenses	716	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	750	750	750	750	0	750	750	0
030	Equipment New/Replacement	0	950	0	0	0	0	0	0
039	Telecommunications	446	446	425	425	0	425	425	0
060	Benefits	36,220	39,428	29,402	29,402	0	31,341	31,341	0
069	Promotional - Marketing Expens	450	450	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	109	400	600	600	0	600	600	0
080	Out-Of State Travel	0	0	1,300	1,300	0	809	809	0
102	Contracts for program services	0	5,000	10,000	10,000	0	3,000	3,000	0
TOTAL EXPENSES		95,862	108,956	106,108	106,108	0	104,428	104,428	0

ESTIMATED SOURCE OF FUNDS FOR FILM AND DIGITAL MEDIA SVCS									
General Fund	95,862	108,956	106,108	106,108	0	104,428	104,428	0	0
TOTAL FUNDS	95,862	108,956	106,108	106,108	0	104,428	104,428	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353010 **STATE LIBRARY**
ORGANIZATION: 2551 **CENTRAL LIBRARY SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	486,877	590,397	565,588	565,588	0	570,166	570,166	0
012	Personal Services-Unclassified	97,564	99,499	100,634	100,634	0	100,935	100,935	0
020	Current Expenses	6,700	6,700	7,300	7,300	0	7,300	7,300	0
022	Rents-Leases Other Than State	4,595	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	2,499	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	3,000	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	7,414	9,714	8,187	8,187	0	8,283	8,283	0
057	Books, Periodicals, Subscripti	24,300	22,000	30,000	30,000	0	25,000	25,000	0
060	Benefits	290,162	341,486	339,767	339,767	0	354,879	354,879	0
070	In-State Travel Reimbursement	469	975	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		923,580	1,081,771	1,063,476	1,063,476	0	1,078,563	1,078,563	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES									
General Fund		923,580	1,081,771	1,063,476	1,063,476	0	1,078,563	1,078,563	0
TOTAL FUNDS		923,580	1,081,771	1,063,476	1,063,476	0	1,078,563	1,078,563	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353010 **STATE LIBRARY**
ORGANIZATION: 2552 **NH AUTOMATED INFORMATION SYS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	62,603	63,842	66,267	66,267	0	67,504	67,504	0
020	Current Expenses	700	700	700	700	0	700	700	0
039	Telecommunications	1,194	1,194	1,194	1,194	0	1,194	1,194	0
057	Books, Periodicals, Subscripti	70,000	80,000	94,000	94,000	0	90,000	90,000	0
060	Benefits	27,903	29,732	30,321	30,321	0	31,736	31,736	0
TOTAL EXPENSES		162,400	175,468	192,482	192,482	0	191,134	191,134	0
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS									
General Fund		162,400	175,468	192,482	192,482	0	191,134	191,134	0
TOTAL FUNDS		162,400	175,468	192,482	192,482	0	191,134	191,134	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353010 **STATE LIBRARY**
ORGANIZATION: 2553 **SVC TO PERSONS W/DISABILITIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	66,100	69,101	70,912	70,912	0	71,157	71,157	0
020	Current Expenses	1,000	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	480	516	516	516	0	516	516	0
039	Telecommunications	1,903	1,903	1,899	1,899	0	1,899	1,899	0
060	Benefits	53,305	49,616	59,023	59,023	0	62,122	62,122	0
TOTAL EXPENSES		122,788	122,136	133,350	133,350	0	136,694	136,694	0
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/DISABILITIES									
General Fund		122,788	122,136	133,350	133,350	0	136,694	136,694	0
TOTAL FUNDS		122,788	122,136	133,350	133,350	0	136,694	136,694	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353010 **STATE LIBRARY**
ORGANIZATION: 2554 **FEDERAL LIBRARY PROGRAMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	440,495	711,595	698,750	698,750	0	710,757	710,757	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	80,347	70,000	75,500	75,500	0	75,500	75,500	0
022	Rents-Leases Other Than State	5,940	14,000	11,000	11,000	0	11,000	11,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	6,800	7,500	7,500	7,500	0	7,500	7,500	0
028	Transfers To General Services	37,329	55,190	63,842	63,842	0	64,103	64,103	0
030	Equipment New/Replacement	0	25,664	44,075	44,075	0	45,384	45,384	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	24,479	17,214	47,102	47,102	0	47,102	47,102	0
041	Audit Fund Set Aside	0	1,778	1,928	1,928	0	1,966	1,966	0
042	Additional Fringe Benefits	36,391	67,023	51,358	51,358	0	52,250	52,250	0
050	Personal Service-Temp/Appointe	31,326	21,038	70,000	70,000	0	70,000	70,000	0
057	Books, Periodicals, Subscripti	182,737	275,000	275,000	275,000	0	275,000	275,000	0
060	Benefits	252,817	422,624	433,465	433,465	0	455,595	455,595	0
070	In-State Travel Reimbursement	85	5,500	5,500	5,500	0	5,500	5,500	0
072	Grants-Federal	6,000	7,500	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	1,157	3,700	3,700	3,700	0	3,700	3,700	0
102	Contracts for program services	94,681	125,000	125,000	125,000	0	125,000	125,000	0
103	Contracts for Op Services	3,602	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		1,204,186	1,840,326	1,934,720	1,934,720	0	1,971,357	1,971,357	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAM									
000	Federal Funds	1,204,186	1,840,326	1,934,720	1,934,720	0	1,971,357	1,971,357	0
TOTAL FUNDS		1,204,186	1,840,326	1,934,720	1,934,720	0	1,971,357	1,971,357	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353010 **STATE LIBRARY**
ORGANIZATION: 2555 **SPECIAL SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	74,590	0	0	0	0	0	0
020	Current Expenses	40	1,200	500	500	0	500	500	0
039	Telecommunications	237	602	0	0	0	0	0	0
042	Additional Fringe Benefits	0	7,496	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	55	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	48,766	0	0	0	0	0	0
070	In-State Travel Reimbursement	61	350	0	0	0	0	0	0
072	Grants-Federal	0	0	900	900	0	900	900	0
080	Out-Of State Travel	0	150	0	0	0	0	0	0
102	Contracts for program services	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		393	138,154	7,400	7,400	0	7,400	7,400	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES									
009	Agency Income	393	138,154	7,400	7,400	0	7,400	7,400	0
TOTAL FUNDS		393	138,154	7,400	7,400	0	7,400	7,400	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353010 **STATE LIBRARY**
ORGANIZATION: 2555 **SPECIAL SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 353010 STATE LIBRARY									
	TOTAL EXPENSES	2,413,347	3,357,855	3,331,428	3,331,428	0	3,385,148	3,385,148	0
	ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY								
	FEDERAL FUNDS	1,204,186	1,840,326	1,934,720	1,934,720	0	1,971,357	1,971,357	0
	GENERAL FUND	1,208,768	1,379,375	1,389,308	1,389,308	0	1,406,391	1,406,391	0
	OTHER FUNDS	393	138,154	7,400	7,400	0	7,400	7,400	0
	TOTAL FUNDS	2,413,347	3,357,855	3,331,428	3,331,428	0	3,385,148	3,385,148	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
 AGENCY: 035 NATURAL & CULT RESOURCES DEPT
 ACTIVITY: 353510 DIVISION OF THE ARTS
 ORGANIZATION: 4100 STATE ART FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	5,130	1	1	1	0	1	1	0
	TOTAL EXPENSES	5,130	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND									
001	Transfer from Other Agencies	5,130	0	0	0	0	0	0	0
	General Fund	0	1	1	1	0	1	1	0
	TOTAL FUNDS	5,130	1	1	1	0	1	1	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353510 **DIVISION OF THE ARTS**
ORGANIZATION: 4104 **STATE ARTS DEVELOPMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	31,687	33,862	83,889	83,889	0	87,024	87,024	0
020	Current Expenses	1,941	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
039	Telecommunications	6,020	6,020	7,698	7,698	0	7,698	7,698	0
060	Benefits	28,265	23,691	61,593	61,593	0	65,263	65,263	0
070	In-State Travel Reimbursement	1,421	1,500	1,500	1,500	0	1,500	1,500	0
073	Grants-Non Federal	228,000	228,000	234,000	234,000	0	223,000	223,000	0
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		297,334	310,173	405,780	405,780	0	401,585	401,585	0
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT									
	General Fund	297,334	310,173	405,780	405,780	0	401,585	401,585	0
TOTAL FUNDS		297,334	310,173	405,780	405,780	0	401,585	401,585	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353510 **DIVISION OF THE ARTS**
ORGANIZATION: 4111 **FEDERAL ARTS PARTNERSHIP GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	166,789	175,668	177,732	177,732	0	178,295	178,295	0
011	Personal Services-Unclassified	75,354	80,728	81,766	81,766	0	81,767	81,767	0
018	Overtime	25	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	5,389	8,000	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	1,872	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	435	4,000	4,000	4,000	0	4,000	4,000	0
028	Transfers To General Services	23,588	19,022	27,446	27,446	0	27,446	27,446	0
030	Equipment New/Replacement	3,567	3,025	4,680	4,680	0	4,795	4,795	0
038	Technology - Software	204	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	1,106	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	10,126	9,853	11,938	11,938	0	12,000	12,000	0
041	Audit Fund Set Aside	0	979	808	808	0	813	813	0
042	Additional Fringe Benefits	20,002	25,100	25,100	25,100	0	25,100	25,100	0
050	Personal Service-Temp/Appointe	25	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	92,913	115,424	98,638	98,638	0	101,851	101,851	0
065	Board Expenses	5,559	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	40	2,000	2,000	2,000	0	2,000	2,000	0
069	Promotional - Marketing Expens	495	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	959	5,000	4,000	4,000	0	4,000	4,000	0
072	Grants-Federal	252,948	480,000	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	1,105	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	13,725	10,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		676,226	986,299	809,608	809,608	0	813,567	813,567	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT									
000 Federal Funds	676,226	986,299	809,608	809,608	0	813,567	813,567	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 353510 **DIVISION OF THE ARTS**
ORGANIZATION: 4111 **FEDERAL ARTS PARTNERSHIP GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		676,226	986,299	809,608	809,608	0	813,567	813,567	0

ACTIVITY 353510 DIVISION OF THE ARTS

TOTAL EXPENSES	978,690	1,296,473	1,215,389	1,215,389	0	1,215,153	1,215,153	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS								
FEDERAL FUNDS	676,226	986,299	809,608	809,608	0	813,567	813,567	0
GENERAL FUND	297,334	310,174	405,781	405,781	0	401,586	401,586	0
OTHER FUNDS	5,130	0	0	0	0	0	0	0
TOTAL FUNDS	978,690	1,296,473	1,215,389	1,215,389	0	1,215,153	1,215,153	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 354010 **DIVISION HISTORICAL RESOURCES**
ORGANIZATION: 1444 **OFFICE OF PRESERVATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	238,918	241,163	250,758	250,758	0	252,748	252,748	0
020	Current Expenses	2,880	2,948	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	30,393	33,133	34,508	34,508	0	35,200	35,200	0
039	Telecommunications	6,289	6,289	9,915	9,915	0	9,915	9,915	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	113,857	126,428	118,448	118,448	0	123,527	123,527	0
070	In-State Travel Reimbursement	2,001	2,000	3,000	3,000	0	2,000	2,000	0
102	Contracts for program services	80	500	500	500	0	500	500	0
103	Contracts for Op Services	2,000	2,280	10,000	10,000	0	2,000	2,000	0
TOTAL EXPENSES		396,418	414,741	431,629	431,629	0	430,390	430,390	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION									
General Fund		396,418	414,741	431,629	431,629	0	430,390	430,390	0
TOTAL FUNDS		396,418	414,741	431,629	431,629	0	430,390	430,390	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 354010 **DIVISION HISTORICAL RESOURCES**
ORGANIZATION: 1445 **FEDERAL PRESERVATION PROGRAMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	281,306	384,086	375,971	375,971	0	387,387	387,387	0
011	Personal Services-Unclassified	80,156	81,740	82,666	82,666	0	82,967	82,967	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	8,098	9,680	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	6,177	6,200	6,500	6,500	0	6,500	6,500	0
028	Transfers To General Services	23,588	35,327	27,446	27,446	0	27,446	27,446	0
030	Equipment New/Replacement	0	3,400	4,680	4,680	0	4,795	4,795	0
039	Telecommunications	972	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	9,276	14,745	10,729	10,729	0	10,996	10,996	0
041	Audit Fund Set Aside	0	846	777	777	0	796	796	0
042	Additional Fringe Benefits	30,784	42,060	32,727	32,727	0	33,503	33,503	0
050	Personal Service-Temp/Appointe	2,261	20,451	20,000	20,000	0	20,000	20,000	0
060	Benefits	130,519	226,155	199,779	199,779	0	209,433	209,433	0
070	In-State Travel Reimbursement	1,354	2,100	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	64,262	70,000	70,000	70,000	0	70,000	70,000	0
080	Out-Of State Travel	1,527	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		640,280	908,790	856,275	856,275	0	878,823	878,823	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS									
000	Federal Funds	640,280	870,050	856,275	856,275	0	878,823	878,823	0
001	Transfer from Other Agencies	0	38,740	0	0	0	0	0	0
TOTAL FUNDS		640,280	908,790	856,275	856,275	0	878,823	878,823	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 354010 **DIVISION HISTORICAL RESOURCES**
ORGANIZATION: 1446 **NATIONAL REGISTER NOMINATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	70,875	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,423	4,645	0	0	0	0	0	0
060	Benefits	184	356	0	0	0	0	0	0
TOTAL EXPENSES		72,482	5,001	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL REGISTER NOMINATIONS									
007	Agency Income	72,482	5,001	0	0	0	0	0	0
TOTAL FUNDS		72,482	5,001	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 354010 **DIVISION HISTORICAL RESOURCES**
ORGANIZATION: 1447 **RECOVERY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	169	0	0	0	0	0	0	0
038	Technology - Software	500	0	0	0	0	0	0	0
039	Telecommunications	812	850	850	850	0	850	850	0
040	Indirect Costs	592	1,500	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	124	124	124	0	124	124	0
050	Personal Service-Temp/Appointe	61,520	93,057	75,000	75,000	0	75,000	75,000	0
060	Benefits	10,580	7,119	5,738	5,738	0	5,737	5,737	0
070	In-State Travel Reimbursement	22	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	0	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	1,901	20,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		76,096	125,650	105,712	105,712	0	105,711	105,711	0
ESTIMATED SOURCE OF FUNDS FOR RECOVERY GRANT									
000	Federal Funds	76,096	125,650	105,712	105,712	0	105,711	105,711	0
TOTAL FUNDS		76,096	125,650	105,712	105,712	0	105,711	105,711	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
 AGENCY: 035 NATURAL & CULT RESOURCES DEPT
 ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES
 ORGANIZATION: 1447 RECOVERY GRANT

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

ACTIVITY 354010 DIVISION HISTORICAL RESOURCES

TOTAL EXPENSES	1,185,276	1,454,182	1,393,616	1,393,616	0	1,414,924	1,414,924	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES								
FEDERAL FUNDS	716,376	995,700	961,987	961,987	0	984,534	984,534	0
GENERAL FUND	396,418	414,741	431,629	431,629	0	430,390	430,390	0
OTHER FUNDS	72,482	43,741	0	0	0	0	0	0
TOTAL FUNDS	1,185,276	1,454,182	1,393,616	1,393,616	0	1,414,924	1,414,924	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 1447 RECOVERY GRANT

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

AGENCY 035 NATURAL & CULT RESOURCES DEPT

TOTAL EXPENSES	36,056,157	45,383,888	49,609,810	49,497,643	-112,167	50,144,591	50,036,014	-108,577
ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULT RESOURCE! DEPT								
FEDERAL FUNDS	3,920,347	6,811,587	8,199,555	8,199,555	0	8,238,261	8,238,261	0
GENERAL FUND	6,477,246	6,977,886	7,530,952	7,479,379	-51,573	7,676,418	7,631,092	-45,326
OTHER FUNDS	25,658,564	31,594,415	33,879,303	33,818,709	-60,594	34,229,912	34,166,661	-63,251
TOTAL FUNDS	36,056,157	45,383,888	49,609,810	49,497,643	-112,167	50,144,591	50,036,014	-108,577

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1002 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,374,856	1,485,262	1,563,760	1,563,760	0	1,591,310	1,591,310	0
018	Overtime	1,931	7,500	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	59,192	68,111	64,515	64,515	0	64,973	64,973	0
022	Rents-Leases Other Than State	4,348	8,350	8,350	8,350	0	8,350	8,350	0
024	Maint.Other Than Build.- Grnds	580	1,150	1,150	1,150	0	1,150	1,150	0
026	Organizational Dues	500	500	500	500	0	500	500	0
027	Transfers To Oit	184,589	181,128	242,360	242,360	0	288,885	288,885	0
028	Transfers To General Services	83,447	104,902	100,557	100,557	0	101,374	101,374	0
030	Equipment New/Replacement	40,667	74,958	71,422	71,422	0	74,693	74,693	0
035	Shared Services Support	61,495	87,076	0	0	0	0	0	0
039	Telecommunications	19,977	19,977	20,602	20,602	0	20,602	20,602	0
046	Consultants	0	0	0	0	0	150,000	150,000	0
049	Transfer to Other State Agenci	792	792	683	683	0	767	767	0
050	Personal Service-Temp/Appointe	53,164	58,909	66,131	66,131	0	86,883	86,883	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	629,197	779,241	758,067	758,067	0	795,220	795,220	0
066	Employee training	2,802	3,474	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,275	1,275	1,275	0	1,275	1,275	0
103	Contracts for Op Services	0	3,453	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		2,517,537	2,887,558	2,916,372	2,916,372	0	3,202,982	3,202,982	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
001	Transfer from Other Agencies	1,207,618	1,321,509	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	1,399,859	1,399,859	0	1,444,381	1,444,381	0
	General Fund	1,309,919	1,566,049	1,516,513	1,516,513	0	1,758,601	1,758,601	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 1002 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,517,537	2,887,558	2,916,372	2,916,372	0	3,202,982	3,202,982	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1013 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	33,038	47,524	47,015	47,015	0	47,229	47,229	0
011	Personal Services-Unclassified	120,781	123,491	124,606	124,606	0	124,605	124,605	0
012	Personal Services-Unclassified	171,689	211,449	217,059	217,059	0	217,359	217,359	0
020	Current Expenses	5,305	3,605	5,385	5,385	0	5,385	5,385	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
026	Organizational Dues	25	500	500	500	0	500	500	0
027	Transfers To Oit	14,152	15,905	20,233	20,233	0	24,742	24,742	0
028	Transfers To General Services	12,362	15,540	14,783	14,783	0	14,942	14,942	0
039	Telecommunications	4,387	4,387	5,280	5,280	0	5,280	5,280	0
049	Transfer to Other State Agenci	84,961	95,858	85,080	85,080	0	86,465	86,465	0
050	Personal Service-Temp/Appointe	19,652	29,966	30,311	30,311	0	31,024	31,024	0
060	Benefits	133,549	187,859	163,181	163,181	0	170,368	170,368	0
066	Employee training	6,460	2,980	4,260	4,260	0	3,485	3,485	0
070	In-State Travel Reimbursement	383	500	500	500	0	500	500	0
080	Out-Of State Travel	1,238	8,750	8,750	8,750	0	8,750	8,750	0
TOTAL EXPENSES		607,982	748,464	727,093	727,093	0	740,784	740,784	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund		607,982	748,464	727,093	727,093	0	740,784	740,784	0
TOTAL FUNDS		607,982	748,464	727,093	727,093	0	740,784	740,784	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1014 **HOMELAND SECURITY GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	3,000	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	0	0	24,280	24,280	0	29,690	29,690	0
030	Equipment New/Replacement	0	59,074	54,651	54,651	0	54,651	54,651	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	84,074	103,931	103,931	0	109,341	109,341	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
001	Transfer from Other Agencies	0	84,074	103,931	103,931	0	109,341	109,341	0
TOTAL FUNDS		0	84,074	103,931	103,931	0	109,341	109,341	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1551 **GEOLOGIC HAZARDS EVALUATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	108,138	111,935	119,112	119,112	0	124,704	124,704	0
018	Overtime	0	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	389	1,225	835	835	0	920	920	0
022	Rents-Leases Other Than State	0	155	155	155	0	155	155	0
027	Transfers To Oit	7,076	7,952	12,140	12,140	0	14,845	14,845	0
028	Transfers To General Services	6,181	7,770	7,392	7,392	0	7,471	7,471	0
039	Telecommunications	1,137	900	1,375	1,375	0	1,375	1,375	0
040	Indirect Costs	8,772	7,809	11,917	11,917	0	12,687	12,687	0
042	Additional Fringe Benefits	8,373	11,746	12,564	12,564	0	13,140	13,140	0
049	Transfer to Other State Agenci	64	64	54	54	0	57	57	0
050	Personal Service-Temp/Appointe	0	0	5,648	5,648	0	5,648	5,648	0
060	Benefits	38,002	41,290	52,424	52,424	0	55,442	55,442	0
066	Employee training	50	780	460	460	0	505	505	0
070	In-State Travel Reimbursement	764	1,625	1,400	1,400	0	1,535	1,535	0
080	Out-Of State Travel	421	1,195	940	940	0	1,030	1,030	0
TOTAL EXPENSES		179,367	197,446	229,416	229,416	0	242,514	242,514	0
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION									
001	Transfer from Other Agencies	179,367	197,446	229,416	229,416	0	242,514	242,514	0
TOTAL FUNDS		179,367	197,446	229,416	229,416	0	242,514	242,514	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1841 **PDM HAZARD MITIGATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	2,975	2,140	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	68,088	21,891	0	0	0	0	0	0
060	Benefits	5,331	1,674	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,699	3,550	0	0	0	0	0	0
073	Grants-Non Federal	82,786	0	0	0	0	0	0	0
TOTAL EXPENSES		165,879	29,255	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PDM HAZARD MITIGATION									
001	Transfer from Other Agencies	165,879	29,255	0	0	0	0	0	0
TOTAL FUNDS		165,879	29,255	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3851 **NHGS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	150,802	159,061	162,406	162,406	0	166,086	166,086	0
020	Current Expenses	1,286	1,510	1,965	1,965	0	1,965	1,965	0
022	Rents-Leases Other Than State	1,100	1,300	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	724	600	750	750	0	750	750	0
026	Organizational Dues	300	300	700	700	0	700	700	0
027	Transfers To Oit	14,151	19,881	28,756	28,756	0	29,690	29,690	0
028	Transfers To General Services	6,181	7,770	11,088	11,088	0	11,206	11,206	0
030	Equipment New/Replacement	64	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,292	1,292	1,724	1,724	0	1,724	1,724	0
049	Transfer to Other State Agenci	64	64	81	81	0	85	85	0
050	Personal Service-Temp/Appointe	21,871	27,101	27,473	27,473	0	27,473	27,473	0
060	Benefits	71,960	81,534	79,240	79,240	0	83,019	83,019	0
066	Employee training	280	550	650	650	0	650	650	0
070	In-State Travel Reimbursement	332	2,400	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	2,015	1,620	2,100	2,100	0	2,100	2,100	0
102	Contracts for program services	0	0	3,674	3,674	0	3,674	3,674	0
TOTAL EXPENSES		272,422	305,983	325,907	325,907	0	334,422	334,422	0

ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION									
General Fund	272,422	305,983	325,907	325,907	0	334,422	334,422	0	0
TOTAL FUNDS	272,422	305,983	325,907	325,907	0	334,422	334,422	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3852 **STATE MAPPING PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	180	150	150	0	150	150	0
040	Indirect Costs	867	831	2,235	2,235	0	2,369	2,369	0
041	Audit Fund Set Aside	64	133	128	128	0	130	130	0
042	Additional Fringe Benefits	425	1,588	1,598	1,598	0	1,641	1,641	0
050	Personal Service-Temp/Appointe	0	7,656	7,531	7,531	0	7,531	7,531	0
059	Temp Full Time	5,140	15,126	23,663	23,663	0	24,716	24,716	0
060	Benefits	3,857	15,871	23,718	23,718	0	24,746	24,746	0
066	Employee training	0	350	350	350	0	350	350	0
070	In-State Travel Reimbursement	170	1,450	1,450	1,450	0	1,450	1,450	0
102	Contracts for program services	48,774	90,000	66,954	66,954	0	66,954	66,954	0
TOTAL EXPENSES		59,297	133,185	127,777	127,777	0	130,037	130,037	0
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM									
000	Federal Funds	59,297	133,185	127,777	127,777	0	130,037	130,037	0
TOTAL FUNDS		59,297	133,185	127,777	127,777	0	130,037	130,037	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3853 **PPA/PMI UNITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	312,165	346,628	344,531	344,531	0	386,100	386,100	0
020	Current Expenses	5,423	6,859	5,923	5,923	0	5,160	5,160	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
026	Organizational Dues	150	300	650	650	0	650	650	0
027	Transfers To Oit	18,551	21,654	31,845	31,845	0	36,941	36,941	0
028	Transfers To General Services	15,452	19,425	22,175	22,175	0	22,416	22,416	0
030	Equipment New/Replacement	600	100	1,150	1,150	0	1,150	1,150	0
038	Technology - Software	0	0	2,400	2,400	0	2,400	2,400	0
039	Telecommunications	2,741	3,067	3,125	3,125	0	3,750	3,750	0
049	Transfer to Other State Agenci	160	160	162	162	0	170	170	0
050	Personal Service-Temp/Appointe	0	27,702	9,778	9,778	0	27,699	27,699	0
060	Benefits	146,239	200,847	176,077	176,077	0	211,323	211,323	0
066	Employee training	20	1,600	5,375	5,375	0	1,700	1,700	0
070	In-State Travel Reimbursement	0	100	500	500	0	500	500	0
080	Out-Of State Travel	57	1,000	1,250	1,250	0	1,475	1,475	0
TOTAL EXPENSES		501,558	629,692	605,691	605,691	0	702,184	702,184	0

ESTIMATED SOURCE OF FUNDS FOR PPA/PMI UNITS									
General Fund	501,558	629,692	605,691	605,691	0	702,184	702,184	0	
TOTAL FUNDS	501,558	629,692	605,691	605,691	0	702,184	702,184	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4036 **GEOMORPHIC GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	800	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	4,000	4,000	0	0	0	0
040	Indirect Costs	828	2,365	1,798	1,798	0	1,878	1,878	0
041	Audit Fund Set Aside	13	57	51	51	0	47	47	0
042	Additional Fringe Benefits	595	1,588	1,088	1,088	0	1,116	1,116	0
050	Personal Service-Temp/Appointe	0	8,612	9,164	9,164	0	9,164	9,164	0
059	Temp Full Time	6,259	15,126	10,879	10,879	0	11,156	11,156	0
060	Benefits	4,732	15,872	11,340	11,340	0	11,611	11,611	0
066	Employee training	300	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	129	960	600	600	0	600	600	0
080	Out-Of State Travel	0	960	1,010	1,010	0	1,010	1,010	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		12,856	56,640	50,230	50,230	0	46,882	46,882	0
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT									
000	Federal Funds	12,856	56,640	50,230	50,230	0	46,882	46,882	0
TOTAL FUNDS		12,856	56,640	50,230	50,230	0	46,882	46,882	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4787 **P2 FEDERAL GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	15,107	47,568	40,606	40,606	0	42,330	42,330	0
020	Current Expenses	275	1,500	1,275	1,275	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	50	50	50	0	60	60	0
026	Organizational Dues	0	400	0	0	0	0	0	0
027	Transfers To Oit	3,538	3,976	4,047	4,047	0	4,948	4,948	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	0	150	650	650	0	650	650	0
039	Telecommunications	359	504	500	500	0	600	600	0
040	Indirect Costs	993	3,775	2,839	2,839	0	3,088	3,088	0
041	Audit Fund Set Aside	33	96	96	96	0	101	101	0
042	Additional Fringe Benefits	1,248	4,995	4,060	4,060	0	4,233	4,233	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
060	Benefits	7,099	26,453	36,031	36,031	0	38,251	38,251	0
066	Employee training	80	200	200	200	0	200	200	0
070	In-State Travel Reimbursement	310	750	400	400	0	450	450	0
080	Out-Of State Travel	325	1,000	475	475	0	600	600	0
TOTAL EXPENSES		32,489	95,334	94,952	94,952	0	100,574	100,574	0

ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT									
000 Federal Funds	32,489	95,334	94,952	94,952	0	100,574	100,574	0	
TOTAL FUNDS	32,489	95,334	94,952	94,952	0	100,574	100,574	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 5009 NORTHEAST REGIONAL P2 CENTER

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	119	130	102	102	0	105	105	0
102	Contracts for program services	118,601	130,000	102,000	102,000	0	105,000	105,000	0
	TOTAL EXPENSES	118,720	130,130	102,102	102,102	0	105,105	105,105	0
ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER									
000	Federal Funds	118,720	130,130	102,102	102,102	0	105,105	105,105	0
	TOTAL FUNDS	118,720	130,130	102,102	102,102	0	105,105	105,105	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5038 **DEPARTMENT INITIATIVES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	450	263	263	0	263	263	0
027	Transfers To Oit	16,870	43,934	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	770	3,974	4,157	4,157	0	4,360	4,360	0
041	Audit Fund Set Aside	82	331	173	173	0	175	175	0
042	Additional Fringe Benefits	379	4,310	4,502	4,502	0	4,502	4,502	0
059	Temp Full Time	4,590	41,049	45,018	45,018	0	45,018	45,018	0
060	Benefits	2,805	34,786	35,761	35,761	0	37,097	37,097	0
080	Out-Of State Travel	0	2,300	2,250	2,250	0	2,250	2,250	0
102	Contracts for program services	56,000	200,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		81,496	331,134	172,124	172,124	0	173,665	173,665	0
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES									
000	Federal Funds	81,496	331,134	172,124	172,124	0	173,665	173,665	0
TOTAL FUNDS		81,496	331,134	172,124	172,124	0	173,665	173,665	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5092 **ENTERPRISE PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	1,750	1,750	0	1,750	1,750	0
020	Current Expenses	0	0	500	500	0	500	500	0
027	Transfers To Oit	0	0	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	0	0	2,178	2,178	0	2,333	2,333	0
041	Audit Fund Set Aside	0	0	142	142	0	144	144	0
042	Additional Fringe Benefits	0	0	2,905	2,905	0	3,005	3,005	0
059	Temp Full Time	0	0	27,326	27,326	0	28,296	28,296	0
060	Benefits	0	0	19,964	19,964	0	20,998	20,998	0
080	Out-Of State Travel	0	0	1,550	1,550	0	1,550	1,550	0
102	Contracts for program services	0	0	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		0	0	141,315	141,315	0	143,576	143,576	0
ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE PROJECTS									
000	Federal Funds	0	0	141,315	141,315	0	143,576	143,576	0
TOTAL FUNDS		0	0	141,315	141,315	0	143,576	143,576	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5923 **P2 & SBTAP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	254,382	322,440	347,965	347,965	0	355,073	355,073	0
020	Current Expenses	1,455	4,950	2,150	2,150	0	2,681	2,681	0
024	Maint.Other Than Build.- Grnds	70	150	100	100	0	100	100	0
026	Organizational Dues	5,000	5,500	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	22,149	24,778	20,233	20,233	0	25,594	25,594	0
028	Transfers To General Services	15,452	19,425	18,479	18,479	0	18,677	18,677	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	2,276	2,496	2,425	2,425	0	2,910	2,910	0
040	Indirect Costs	23,112	26,018	26,568	26,568	0	28,030	28,030	0
042	Additional Fringe Benefits	21,012	26,808	26,648	26,648	0	27,033	27,033	0
049	Transfer to Other State Agenci	128	128	135	135	0	142	142	0
050	Personal Service-Temp/Appointe	0	5,368	0	0	0	0	0	0
060	Benefits	116,122	154,305	169,510	169,510	0	177,730	177,730	0
066	Employee training	40	2,900	950	950	0	1,450	1,450	0
070	In-State Travel Reimbursement	422	1,800	540	540	0	620	620	0
073	Grants-Non Federal	198,103	230,000	230,000	230,000	0	230,000	230,000	0
080	Out-Of State Travel	504	2,500	4,400	4,400	0	4,400	4,400	0
TOTAL EXPENSES		660,227	830,066	856,603	856,603	0	880,940	880,940	0

ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP									
006	Agency Income	660,227	830,066	856,603	856,603	0	880,940	880,940	0
TOTAL FUNDS		660,227	830,066	856,603	856,603	0	880,940	880,940	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5924 **DOIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	3,568	3,976	4,047	4,047	0	4,948	4,948	0
	TOTAL EXPENSES	3,568	3,976	4,047	4,047	0	4,948	4,948	0
ESTIMATED SOURCE OF FUNDS FOR DOIT									
	General Fund	3,568	3,976	4,047	4,047	0	4,948	4,948	0
	TOTAL FUNDS	3,568	3,976	4,047	4,047	0	4,948	4,948	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 6163 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	8,732	15,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	8,732	15,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	8,732	15,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	8,732	15,000	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 7601 **PPG CARRYOVER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	125	13,800	9,300	9,300	0	9,300	9,300	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	12,000	13,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To Oit	7,076	7,953	0	0	0	0	0	0
030	Equipment New/Replacement	2,489	10,500	13,000	13,000	0	13,000	13,000	0
039	Telecommunications	0	1,004	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	254	4,826	5,239	5,239	0	5,446	5,446	0
041	Audit Fund Set Aside	24	189	201	201	0	202	202	0
042	Additional Fringe Benefits	0	3,150	3,766	3,766	0	3,766	3,766	0
050	Personal Service-Temp/Appointe	621	21,600	19,386	19,386	0	19,818	19,818	0
059	Temp Full Time	0	25,000	32,663	32,663	0	32,663	32,663	0
060	Benefits	48	22,231	26,401	26,401	0	27,247	27,247	0
066	Employee training	675	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	126	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	139	2,500	2,400	2,400	0	2,400	2,400	0
102	Contracts for program services	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		23,577	196,753	199,456	199,456	0	200,942	200,942	0

ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER									
000 Federal Funds	23,577	196,753	199,456	199,456	0	200,942	200,942	0	0
TOTAL FUNDS	23,577	196,753	199,456	199,456	0	200,942	200,942	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 8058 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	21,190	30,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	21,190	30,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	21,190	30,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	21,190	30,000	25,000	25,000	0	25,000	25,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9114 **GEOLOGIC DATA PRESERVATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	250	250	250	0	250	250	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
039	Telecommunications	0	300	431	431	0	431	431	0
040	Indirect Costs	0	2,205	2,891	2,891	0	3,057	3,057	0
041	Audit Fund Set Aside	0	37	39	39	0	41	41	0
050	Personal Service-Temp/Appointe	0	30,479	31,158	31,158	0	32,435	32,435	0
060	Benefits	0	2,332	2,384	2,384	0	2,482	2,482	0
066	Employee training	0	150	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	960	960	960	0	960	960	0
TOTAL EXPENSES		0	37,363	38,913	38,913	0	40,456	40,456	0
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION									
000	Federal Funds	0	37,363	38,913	38,913	0	40,456	40,456	0
TOTAL FUNDS		0	37,363	38,913	38,913	0	40,456	40,456	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9114 **GEOLOGIC DATA PRESERVATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 440010 DEPT. ENVIRONMENTAL SERVICES									
	TOTAL EXPENSES	5,266,897	6,742,053	6,730,929	6,730,929	0	7,194,352	7,194,352	0
	ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES								
	FEDERAL FUNDS	328,435	980,539	926,869	926,869	0	941,237	941,237	0
	GENERAL FUND	2,725,371	3,299,164	3,214,251	3,214,251	0	3,575,939	3,575,939	0
	OTHER FUNDS	2,213,091	2,462,350	2,589,809	2,589,809	0	2,677,176	2,677,176	0
	TOTAL FUNDS	5,266,897	6,742,053	6,730,929	6,730,929	0	7,194,352	7,194,352	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 0852 **RIVER/LAKES MGMT/PROTECT FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	36	1,000	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	611	4,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	647	5,000	17,000	17,000	0	17,000	17,000	0
ESTIMATED SOURCE OF FUNDS FOR RIVER/LAKES MGMT/PROTECT FUND									
009	Agency Income	647	5,000	17,000	17,000	0	17,000	17,000	0
	TOTAL FUNDS	647	5,000	17,000	17,000	0	17,000	17,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1000 **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	463,069	485,066	490,408	490,408	0	497,195	497,195	0
011	Personal Services-Unclassified	105,616	107,725	108,960	108,960	0	108,960	108,960	0
018	Overtime	0	250	750	750	0	750	750	0
020	Current Expenses	27,573	37,900	28,675	28,675	0	29,175	29,175	0
022	Rents-Leases Other Than State	833	1,500	890	890	0	890	890	0
024	Maint.Other Than Build.- Grnds	0	255	255	255	0	255	255	0
026	Organizational Dues	0	500	350	350	0	350	350	0
027	Transfers To Oit	38,166	47,738	38,420	38,420	0	44,538	44,538	0
028	Transfers To General Services	55,729	70,057	63,660	63,660	0	64,342	64,342	0
030	Equipment New/Replacement	7,750	5,500	6,450	6,450	0	40,500	40,500	0
039	Telecommunications	11,568	11,568	11,569	11,569	0	11,569	11,569	0
048	Contractual Maint.-Build-Grnds	0	0	0	0	0	1	1	0
049	Transfer to Other State Agenci	13,484	14,913	13,438	13,438	0	13,663	13,663	0
050	Personal Service-Temp/Appointe	13,023	21,384	20,646	20,646	0	20,646	20,646	0
060	Benefits	248,330	273,960	270,387	270,387	0	281,961	281,961	0
065	Board Expenses	104	1,300	1,300	1,300	0	1,300	1,300	0
066	Employee training	1,745	4,632	4,650	4,650	0	4,650	4,650	0
070	In-State Travel Reimbursement	44	950	950	950	0	950	950	0
080	Out-Of State Travel	1,502	2,960	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	0	0	0	50,000	50,000	0
TOTAL EXPENSES		988,536	1,088,158	1,064,758	1,064,758	0	1,174,695	1,174,695	0

ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM									
General Fund	988,536	1,088,158	1,064,758	1,064,758	0	1,174,695	1,174,695	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1000 **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		988,536	1,088,158	1,064,758	1,064,758	0	1,174,695	1,174,695	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1200 **SUBSURFACE SYSTEMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	824,971	1,255,901	1,231,259	1,231,259	0	1,250,807	1,250,807	0
020	Current Expenses	39,651	65,300	66,400	66,400	0	66,650	66,650	0
022	Rents-Leases Other Than State	25,522	32,500	12,500	12,500	0	11,573	11,573	0
023	Heat- Electricity - Water	2,695	5,500	5,675	5,675	0	5,848	5,848	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
027	Transfers To Oit	76,224	82,504	138,675	138,675	0	149,300	149,300	0
028	Transfers To General Services	64,901	81,587	85,005	85,005	0	85,916	85,916	0
030	Equipment New/Replacement	847	21,854	45,106	45,106	0	44,310	44,310	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	21,493	25,145	20,232	20,232	0	20,232	20,232	0
040	Indirect Costs	150,356	158,770	198,124	198,124	0	180,885	180,885	0
042	Additional Fringe Benefits	68,552	129,226	127,950	127,950	0	130,096	130,096	0
048	Contractual Maint.-Build-Grnds	640	2,500	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	9,771	10,924	9,664	9,664	0	9,843	9,843	0
050	Personal Service-Temp/Appointe	21,368	54,405	56,734	56,734	0	57,520	57,520	0
060	Benefits	403,997	680,333	665,304	665,304	0	697,531	697,531	0
066	Employee training	0	520	10,050	10,050	0	10,050	10,050	0
070	In-State Travel Reimbursement	3,000	3,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	351	1,300	2,050	2,050	0	2,050	2,050	0
102	Contracts for program services	9,250	5,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	8,406	8,500	8,500	0	8,500	8,500	0
TOTAL EXPENSES		1,723,589	2,625,375	2,700,028	2,700,028	0	2,747,911	2,747,911	0

ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS									
009 Agency Income	1,723,589	2,625,375	2,700,028	2,700,028	0	2,747,911	2,747,911	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1200 SUBSURFACE SYSTEMS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,723,589	2,625,375	2,700,028	2,700,028	0	2,747,911	2,747,911	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1300 **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,161,697	1,446,654	1,353,980	1,353,980	0	1,374,484	1,374,484	0
018	Overtime	47,462	55,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	169,869	264,450	214,080	214,080	0	213,270	213,270	0
022	Rents-Leases Other Than State	13,464	19,900	15,700	15,700	0	15,700	15,700	0
023	Heat- Electricity - Water	435,897	577,056	492,000	492,000	0	492,000	492,000	0
024	Maint.Other Than Build.- Grnds	98,474	213,000	115,000	115,000	0	115,000	115,000	0
026	Organizational Dues	1,675	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	70,757	81,467	74,925	74,925	0	88,314	88,314	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	47,513	325,000	350,961	350,961	0	388,494	388,494	0
038	Technology - Software	0	3,000	77,000	77,000	0	49,000	49,000	0
039	Telecommunications	31,148	40,026	38,579	38,579	0	38,579	38,579	0
040	Indirect Costs	165,129	200,637	197,536	197,536	0	206,201	206,201	0
042	Additional Fringe Benefits	99,877	154,122	144,772	144,772	0	146,946	146,946	0
043	Debt Service	1,202,437	1,279,030	1,237,999	1,237,999	0	1,212,109	1,212,109	0
046	Consultants	40,075	150,000	200,000	200,000	0	200,000	200,000	0
047	Own Forces Maint.-Build.-Grnds	5,869	35,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	384,678	479,532	411,200	411,200	0	421,200	421,200	0
049	Transfer to Other State Agenci	3,232	3,537	3,075	3,075	0	3,148	3,148	0
050	Personal Service-Temp/Appointe	6,487	20,494	14,509	14,509	0	15,235	15,235	0
060	Benefits	653,474	855,341	827,265	827,265	0	868,539	868,539	0
066	Employee training	4,612	9,659	7,310	7,310	0	7,450	7,450	0
070	In-State Travel Reimbursement	127	988	400	400	0	400	400	0
080	Out-Of State Travel	641	1,400	2,500	2,500	0	2,500	2,500	0
101	Medical Payments to Providers	0	1,000	0	0	0	0	0	0
102	Contracts for program services	69,764	100,000	100,000	100,000	0	100,000	100,000	0
103	Contracts for Op Services	0	10,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		4,717,448	6,332,178	5,969,487	5,969,487	0	6,049,304	6,049,304	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1300 WINNIPESAUKEE RIVER BASIN PROG

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG									
	005 Private Local Funds	4,717,448	6,332,178	5,969,487	5,969,487	0	6,049,304	6,049,304	0
	TOTAL FUNDS	4,717,448	6,332,178	5,969,487	5,969,487	0	6,049,304	6,049,304	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1420 **OPERATOR CERTIFICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	35,593	53,685	0	0	0	0	0	0
020	Current Expenses	41	5,000	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	350	0	0	0	0	0	0
026	Organizational Dues	1,700	1,800	1,800	1,800	0	1,800	1,800	0
027	Transfers To Oit	7,076	7,952	0	0	0	0	0	0
028	Transfers To General Services	3,090	3,885	0	0	0	0	0	0
039	Telecommunications	503	517	0	0	0	0	0	0
040	Indirect Costs	309	8,470	3,095	3,095	0	510	510	0
042	Additional Fringe Benefits	807	5,468	3,298	3,298	0	521	521	0
049	Transfer to Other State Agenci	32	32	0	0	0	0	0	0
059	Temp Full Time	0	0	38,000	38,000	0	7,000	7,000	0
060	Benefits	20,732	38,048	32,524	32,524	0	5,386	5,386	0
066	Employee training	0	3,050	0	0	0	0	0	0
067	Training of Providers	0	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	800	200	200	0	200	200	0
080	Out-Of State Travel	147	970	970	970	0	970	970	0
TOTAL EXPENSES		70,030	133,027	80,387	80,387	0	16,887	16,887	0

ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION									
009	Agency Income	70,030	133,027	80,387	80,387	0	16,887	16,887	0
TOTAL FUNDS		70,030	133,027	80,387	80,387	0	16,887	16,887	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1425 **OPERATIONAL PERMITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	90,189	92,549	93,279	93,279	0	93,279	93,279	0
027	Transfers To Oit	7,076	7,952	4,047	4,047	0	4,948	4,948	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
040	Indirect Costs	11,833	14,808	16,455	16,455	0	17,935	17,935	0
042	Additional Fringe Benefits	7,450	9,418	9,328	9,328	0	9,328	9,328	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	25,762	37,559	39,237	39,237	0	40,806	40,806	0
060	Benefits	38,427	40,808	42,632	42,632	0	44,228	44,228	0
TOTAL EXPENSES		183,859	207,011	208,701	208,701	0	214,287	214,287	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS									
009	Agency Income	183,859	207,011	208,701	208,701	0	214,287	214,287	0
TOTAL FUNDS		183,859	207,011	208,701	208,701	0	214,287	214,287	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	128,456	134,772	136,618	136,618	0	136,619	136,619	0
018	Overtime	3,709	10,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	35,604	51,050	52,450	52,450	0	48,950	48,950	0
022	Rents-Leases Other Than State	14,499	16,000	15,500	15,500	0	16,250	16,250	0
024	Maint.Other Than Build.- Grnds	70	300	300	300	0	300	300	0
026	Organizational Dues	265	625	625	625	0	625	625	0
027	Transfers To Oit	10,614	13,429	9,343	9,343	0	10,897	10,897	0
028	Transfers To General Services	6,181	7,770	7,392	7,392	0	7,471	7,471	0
030	Equipment New/Replacement	2,500	3,500	40,500	40,500	0	35,500	35,500	0
039	Telecommunications	1,329	2,008	2,158	2,158	0	2,158	2,158	0
040	Indirect Costs	23,359	27,540	27,690	27,690	0	28,390	28,390	0
042	Additional Fringe Benefits	10,917	15,863	12,550	12,550	0	12,550	12,550	0
049	Transfer to Other State Agenci	64	64	54	54	0	57	57	0
050	Personal Service-Temp/Appointe	16,265	26,413	18,968	18,968	0	18,968	18,968	0
059	Temp Full Time	0	10,000	0	0	0	0	0	0
060	Benefits	82,711	98,375	91,990	91,990	0	96,239	96,239	0
066	Employee training	1,507	1,700	1,700	1,700	0	1,700	1,700	0
067	Training of Providers	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	1,060	1,100	1,400	1,400	0	1,200	1,200	0
073	Grants-Non Federal	405,650	491,831	474,830	474,830	0	456,261	456,261	0
080	Out-Of State Travel	865	3,000	3,550	3,550	0	3,550	3,550	0
TOTAL EXPENSES		745,625	915,440	905,718	905,718	0	885,785	885,785	0

ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND									
003 Revolving Funds	745,625	915,440	905,718	905,718	0	885,785	885,785	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		745,625	915,440	905,718	905,718	0	885,785	885,785	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1435 SLUDGE ANALYSIS FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	8,675	11,000	11,000	11,000	0	12,000	12,000	0
	TOTAL EXPENSES	8,675	11,000	11,000	11,000	0	12,000	12,000	0
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND									
009	Agency Income	8,675	11,000	11,000	11,000	0	12,000	12,000	0
	TOTAL FUNDS	8,675	11,000	11,000	11,000	0	12,000	12,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1436 **TERRAIN ALTERATION PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	259,089	442,458	497,948	497,948	0	509,410	509,410	0
018	Overtime	1,724	5,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	897	1,750	2,450	2,450	0	2,550	2,550	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
027	Transfers To Oit	14,886	8,702	39,766	39,766	0	48,545	48,545	0
028	Transfers To General Services	21,633	27,196	25,871	25,871	0	26,148	26,148	0
030	Equipment New/Replacement	835	250	20,000	20,000	0	0	0	0
038	Technology - Software	0	0	0	0	0	400	400	0
039	Telecommunications	1,622	2,325	2,100	2,100	0	3,840	3,840	0
040	Indirect Costs	29,533	52,173	48,594	48,594	0	51,860	51,860	0
042	Additional Fringe Benefits	21,543	46,507	47,872	47,872	0	48,335	48,335	0
046	Consultants	0	0	50,000	50,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	224	224	189	189	0	198	198	0
050	Personal Service-Temp/Appointe	1,880	15,173	13,536	13,536	0	13,536	13,536	0
060	Benefits	108,511	230,124	197,630	197,630	0	206,463	206,463	0
066	Employee training	1,750	2,000	5,150	5,150	0	5,000	5,000	0
070	In-State Travel Reimbursement	1,000	1,000	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	1,320	2,700	2,700	0	2,700	2,700	0
102	Contracts for program services	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		465,127	836,202	978,806	978,806	0	968,985	968,985	0
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM									
009	Agency Income	465,127	836,202	978,806	978,806	0	968,985	968,985	0
TOTAL FUNDS		465,127	836,202	978,806	978,806	0	968,985	968,985	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1514 **COASTAL SCIENTISTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	0	1,550	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
039	Telecommunications	0	100	0	0	0	0	0	0
040	Indirect Costs	779	3,570	1,874	1,874	0	2,005	2,005	0
042	Additional Fringe Benefits	911	2,591	2,455	2,455	0	2,499	2,499	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	11,034	23,918	25,024	25,024	0	24,491	24,491	0
060	Benefits	6,656	20,564	18,390	18,390	0	19,005	19,005	0
066	Employee training	0	200	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	350	0	0	0	0	0	0
080	Out-Of State Travel	0	1,300	0	0	0	0	0	0
102	Contracts for program services	0	100	100	100	0	100	100	0
TOTAL EXPENSES		19,380	55,843	51,143	51,143	0	51,400	51,400	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS									
009	Agency Income	19,380	55,843	51,143	51,143	0	51,400	51,400	0
TOTAL FUNDS		19,380	55,843	51,143	51,143	0	51,400	51,400	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1518 **LAKES - RIVERS MGMT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	52,884	72,967	59,081	59,081	0	111,071	111,071	0
018	Overtime	0	0	150	150	0	150	150	0
020	Current Expenses	581	1,250	750	750	0	750	750	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
026	Organizational Dues	0	0	400	400	0	400	400	0
027	Transfers To Oit	3,537	8,848	11,668	11,668	0	10,472	10,472	0
028	Transfers To General Services	3,090	3,885	11,088	11,088	0	11,206	11,206	0
030	Equipment New/Replacement	0	0	1,399	1,399	0	1,199	1,199	0
039	Telecommunications	2,083	2,136	3,278	3,278	0	3,278	3,278	0
049	Transfer to Other State Agenci	32	32	81	81	0	85	85	0
050	Personal Service-Temp/Appointe	27,473	41,611	49,481	49,481	0	51,284	51,284	0
057	Books, Periodicals, Subscripti	0	0	750	750	0	750	750	0
060	Benefits	26,723	47,968	47,166	47,166	0	77,139	77,139	0
065	Board Expenses	0	150	150	150	0	150	150	0
066	Employee training	138	1,250	1,250	1,250	0	1,250	1,250	0
070	In-State Travel Reimbursement	10	200	400	400	0	400	400	0
080	Out-Of State Travel	0	250	250	250	0	250	250	0
102	Contracts for program services	0	50,000	51,500	51,500	0	125,000	125,000	0
TOTAL EXPENSES		116,551	230,747	239,042	239,042	0	395,034	395,034	0

ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT									
General Fund	116,551	230,747	239,042	239,042	0	395,034	395,034	0	0
TOTAL FUNDS	116,551	230,747	239,042	239,042	0	395,034	395,034	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1522 **SALT APPLICATOR CERTIFICATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	49,508	49,432	49,432	0	51,513	51,513	0
018	Overtime	0	500	0	0	0	0	0	0
020	Current Expenses	145	2,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	1	4,047	4,047	0	4,948	4,948	0
028	Transfers To General Services	0	1	3,696	3,696	0	3,735	3,735	0
039	Telecommunications	279	300	300	300	0	300	300	0
040	Indirect Costs	0	0	5,970	5,970	0	6,395	6,395	0
042	Additional Fringe Benefits	0	8,992	4,943	4,943	0	5,151	5,151	0
049	Transfer to Other State Agenci	0	0	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	44,154	42,653	43,631	43,631	0	43,631	43,631	0
059	Temp Full Time	8,221	35,630	0	0	0	0	0	0
060	Benefits	6,254	46,494	30,325	30,325	0	31,909	31,909	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
102	Contracts for program services	74,210	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		133,263	187,079	193,871	193,871	0	199,110	199,110	0
ESTIMATED SOURCE OF FUNDS FOR SALT APPLICATOR CERTIFICATIONS									
001	Transfer from Other Agencies	20,763	1,371	0	0	0	0	0	0
002	TRS From Dept Transportation	103,911	0	0	0	0	0	0	0
009	Agency Income	8,589	185,708	193,871	193,871	0	199,110	199,110	0
TOTAL FUNDS		133,263	187,079	193,871	193,871	0	199,110	199,110	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1523 **SHELLFISH PROT PROG/HLTHY TIDA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	71,559	73,015	74,111	74,111	0	74,111	74,111	0
018	Overtime	13,038	12,370	13,000	13,000	0	13,000	13,000	0
020	Current Expenses	48,530	48,475	50,450	50,450	0	52,450	52,450	0
022	Rents-Leases Other Than State	4,356	5,500	15,447	15,447	0	15,522	15,522	0
024	Maint.Other Than Build.- Grnds	1,511	500	8,500	8,500	0	2,000	2,000	0
026	Organizational Dues	550	300	550	550	0	550	550	0
027	Transfers To Oit	6,433	13,429	13,640	13,640	0	18,445	18,445	0
030	Equipment New/Replacement	1,410	0	7,100	7,100	0	3,550	3,550	0
039	Telecommunications	1,250	1,251	1,850	1,850	0	1,850	1,850	0
049	Transfer to Other State Agenci	2,272	15,032	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	19,655	40,704	40,186	40,186	0	40,186	40,186	0
060	Benefits	43,496	47,550	48,105	48,105	0	49,984	49,984	0
066	Employee training	1,019	650	1,450	1,450	0	1,100	1,100	0
070	In-State Travel Reimbursement	421	300	250	250	0	250	250	0
080	Out-Of State Travel	1,118	1,600	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	9,999	12,500	13,833	13,833	0	39,833	39,833	0
TOTAL EXPENSES		226,617	273,176	289,999	289,999	0	314,359	314,359	0
ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA									
General Fund		226,617	273,176	289,999	289,999	0	314,359	314,359	0
TOTAL FUNDS		226,617	273,176	289,999	289,999	0	314,359	314,359	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1525 **WASTEWATER OPER CERT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	973	5,300	8,950	8,950	0	9,050	9,050	0
023	Heat- Electricity - Water	2,763	8,650	5,050	5,050	0	5,100	5,100	0
024	Maint.Other Than Build.- Grnds	0	0	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	345	1,200	700	700	0	700	700	0
047	Own Forces Maint.-Build.-Grnds	0	750	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	1,200	5,500	10,200	10,200	0	10,300	10,300	0
057	Books, Periodicals, Subscripti	0	0	1,500	1,500	0	1,500	1,500	0
066	Employee training	0	2,500	5,500	5,500	0	5,500	5,500	0
067	Training of Providers	0	4,000	4,000	4,000	0	4,000	4,000	0
069	Promotional - Marketing Expens	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,000	4,750	4,750	0	4,750	4,750	0
TOTAL EXPENSES		5,281	29,900	52,150	52,150	0	52,400	52,400	0
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT									
005	Private Local Funds	5,281	29,900	52,150	52,150	0	52,400	52,400	0
TOTAL FUNDS		5,281	29,900	52,150	52,150	0	52,400	52,400	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	660,654	1,500,000	1,000,000	1,000,000	0	500,000	500,000	0
							The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.		
TOTAL EXPENSES		660,654	1,500,000	1,000,000	1,000,000	0	500,000	500,000	0
ESTIMATED SOURCE OF FUNDS FOR I93 WATER SUPPLY LAND GRANT									
001	Transfer from Other Agencies	660,654	1,500,000	1,000,000	1,000,000	0	500,000	500,000	0
TOTAL FUNDS		660,654	1,500,000	1,000,000	1,000,000	0	500,000	500,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1882 **WETLAND RESTORATION/PROTECTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	113	0	12,234	12,234	0	13,071	13,071	0
041	Audit Fund Set Aside	20	0	412	412	0	449	449	0
042	Additional Fringe Benefits	0	0	5,812	5,812	0	6,017	6,017	0
050	Personal Service-Temp/Appointe	2,509	0	36,602	36,602	0	38,485	38,485	0
059	Temp Full Time	0	0	58,125	58,125	0	60,167	60,167	0
060	Benefits	192	0	51,670	51,670	0	54,540	54,540	0
066	Employee training	0	0	9,065	9,065	0	10,156	10,156	0
067	Training of Providers	0	0	4,300	4,300	0	6,300	6,300	0
069	Promotional - Marketing Expens	0	0	2,900	2,900	0	5,000	5,000	0
070	In-State Travel Reimbursement	143	0	4,400	4,400	0	2,875	2,875	0
072	Grants-Federal	0	0	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	17,500	0	175,000	175,000	0	200,000	200,000	0
TOTAL EXPENSES		20,477	0	410,520	410,520	0	447,060	447,060	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND RESTORATION/PROTECTION									
000	Federal Funds	20,477	0	410,520	410,520	0	447,060	447,060	0
TOTAL FUNDS		20,477	0	410,520	410,520	0	447,060	447,060	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2010 **SAFE DRINK WATER ACT PPG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	549,904	591,364	591,094	591,094	0	597,752	597,752	0
018	Overtime	123	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	5,420	17,000	18,200	18,200	0	18,200	18,200	0
026	Organizational Dues	5,999	6,000	6,500	6,500	0	6,500	6,500	0
027	Transfers To Oit	43,255	49,914	48,560	48,560	0	59,381	59,381	0
028	Transfers To General Services	33,995	42,736	40,655	40,655	0	41,090	41,090	0
030	Equipment New/Replacement	0	800	800	800	0	800	800	0
039	Telecommunications	4,572	5,241	5,841	5,841	0	5,741	5,741	0
040	Indirect Costs	72,570	75,954	77,841	77,841	0	80,428	80,428	0
041	Audit Fund Set Aside	1,020	1,136	1,143	1,143	0	1,174	1,174	0
042	Additional Fringe Benefits	48,229	60,867	59,509	59,509	0	60,175	60,175	0
049	Transfer to Other State Agenci	352	352	297	297	0	311	311	0
060	Benefits	247,190	280,896	264,435	264,435	0	275,744	275,744	0
066	Employee training	248	1,500	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expens	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	986	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	2,001	2,000	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		1,015,864	1,148,260	1,132,375	1,132,375	0	1,164,796	1,164,796	0
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG									
000	Federal Funds	1,015,864	1,148,260	1,132,375	1,132,375	0	1,164,796	1,164,796	0
TOTAL FUNDS		1,015,864	1,148,260	1,132,375	1,132,375	0	1,164,796	1,164,796	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2020 **SECTION 604 PLANNING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	61,385	58,675	58,675	0	61,208	61,208	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	1,050	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	200	100	100	0	100	100	0
026	Organizational Dues	0	50	200	200	0	200	200	0
027	Transfers To Oit	3,538	4,776	5,547	5,547	0	4,948	4,948	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	0	1,700	600	600	0	1,750	1,750	0
039	Telecommunications	152	554	600	600	0	600	600	0
040	Indirect Costs	6,689	12,823	13,722	13,722	0	14,823	14,823	0
041	Audit Fund Set Aside	200	339	357	357	0	366	366	0
042	Additional Fringe Benefits	4,386	12,147	12,622	12,622	0	12,898	12,898	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	6,596	7,531	8,064	8,064	0	8,376	8,376	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	53,105	53,303	66,550	66,550	0	66,764	66,764	0
060	Benefits	30,832	73,018	77,454	77,454	0	80,821	80,821	0
066	Employee training	0	1,100	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	79,958	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	50	50	50	0	50	50	0
TOTAL EXPENSES		188,578	338,043	354,664	354,664	0	363,067	363,067	0

ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING									
000	Federal Funds	188,578	338,043	354,664	354,664	0	363,067	363,067	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2020 **SECTION 604 PLANNING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		188,578	338,043	354,664	354,664	0	363,067	363,067	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2035 **NPS RESTORATION PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	4,029	0	0	0	0	0	0
018	Overtime	0	2,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	78	22,955	2,300	2,300	0	2,300	2,300	0
022	Rents-Leases Other Than State	0	13,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	0	7,952	605	605	0	605	605	0
030	Equipment New/Replacement	737	8,000	7,060	7,060	0	7,060	7,060	0
039	Telecommunications	0	3,512	0	0	0	200	200	0
040	Indirect Costs	0	0	5,853	5,853	0	6,049	6,049	0
041	Audit Fund Set Aside	480	1,883	2,044	2,044	0	2,046	2,046	0
042	Additional Fringe Benefits	0	7,627	4,607	4,607	0	4,671	4,671	0
050	Personal Service-Temp/Appointe	0	19,385	11,462	11,462	0	11,606	11,606	0
059	Temp Full Time	1,365	70,640	40,077	40,077	0	40,708	40,708	0
060	Benefits	324	41,853	23,189	23,189	0	23,844	23,844	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	347,016	1,550,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
080	Out-Of State Travel	0	3,950	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	0	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		350,000	1,887,786	2,043,197	2,043,197	0	2,045,089	2,045,089	0
ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM									
000	Federal Funds	350,000	1,887,786	2,043,197	2,043,197	0	2,045,089	2,045,089	0
TOTAL FUNDS		350,000	1,887,786	2,043,197	2,043,197	0	2,045,089	2,045,089	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2047 WATER PLANNING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	3,500	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	0	2,319	2,547	2,547	0	2,646	2,646	0
041	Audit Fund Set Aside	93	184	191	191	0	191	191	0
042	Additional Fringe Benefits	0	3,150	3,000	3,000	0	3,000	3,000	0
059	Temp Full Time	0	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	0	21,979	27,919	27,919	0	27,919	27,919	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	0	20,000	0	0	0	0	0	0
080	Out-Of State Travel	1,813	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	90,868	100,000	120,000	120,000	0	120,000	120,000	0
TOTAL EXPENSES		92,774	184,232	190,257	190,257	0	190,356	190,356	0

ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING									
000	Federal Funds	92,774	184,232	190,257	190,257	0	190,356	190,356	0
TOTAL FUNDS		92,774	184,232	190,257	190,257	0	190,356	190,356	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2061 **CLEAN VESSEL ACT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	18,544	42,216	44,585	44,585	0	45,376	45,376	0
018	Overtime	64	500	500	500	0	500	500	0
020	Current Expenses	4,611	11,615	11,610	11,610	0	11,610	11,610	0
024	Maint.Other Than Build.- Grnds	0	550	550	550	0	550	550	0
027	Transfers To Oit	3,538	5,476	8,093	8,093	0	12,397	12,397	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	0	5,000	30,000	30,000	0	1,000	1,000	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,360	2,904	1,781	1,781	0	2,081	2,081	0
040	Indirect Costs	4,292	6,501	7,648	7,648	0	7,995	7,995	0
041	Audit Fund Set Aside	114	285	327	327	0	304	304	0
042	Additional Fringe Benefits	1,893	4,895	5,008	5,008	0	5,088	5,088	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	0	7,683	11,411	11,411	0	11,837	11,837	0
059	Temp Full Time	4,315	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	9,487	22,852	23,047	23,047	0	23,823	23,823	0
066	Employee training	495	1,200	1,200	1,200	0	1,200	1,200	0
069	Promotional - Marketing Expens	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	183	937	1,125	1,125	0	1,125	1,125	0
072	Grants-Federal	18,091	45,000	45,000	45,000	0	45,000	45,000	0
080	Out-Of State Travel	547	2,050	2,325	2,325	0	2,325	2,325	0
103	Contracts for Op Services	43,246	120,000	120,000	120,000	0	120,000	120,000	0
TOTAL EXPENSES		113,902	289,581	325,433	325,433	0	303,474	303,474	0

ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT									
000 Federal Funds	113,902	289,581	325,433	325,433	0	303,474	303,474	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2061 **CLEAN VESSEL ACT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		113,902	289,581	325,433	325,433	0	303,474	303,474	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2062 **WETLANDS PPG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	3,534	0	0	0	0	0	0
020	Current Expenses	0	600	0	0	0	0	0	0
030	Equipment New/Replacement	0	851	0	0	0	0	0	0
039	Telecommunications	0	3,058	0	0	0	0	0	0
041	Audit Fund Set Aside	0	10	0	0	0	0	0	0
060	Benefits	0	712	0	0	0	0	0	0
066	Employee training	0	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,200	0	0	0	0	0	0
TOTAL EXPENSES		0	11,465	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS PPG									
000	Federal Funds	0	11,465	0	0	0	0	0	0
TOTAL FUNDS		0	11,465	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2065 **BEACH II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	54,498	56,785	58,675	58,675	0	58,976	58,976	0
018	Overtime	1,153	3,000	750	750	0	750	750	0
020	Current Expenses	26,219	29,150	33,325	33,325	0	33,325	33,325	0
022	Rents-Leases Other Than State	0	3,000	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	150	500	500	0	500	500	0
026	Organizational Dues	0	0	450	450	0	450	450	0
027	Transfers To Oit	10,613	11,927	13,340	13,340	0	15,795	15,795	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	9,397	6,000	13,600	13,600	0	14,250	14,250	0
038	Technology - Software	110	0	0	0	0	0	0	0
039	Telecommunications	789	1,938	800	800	0	800	800	0
040	Indirect Costs	10,576	10,124	11,087	11,087	0	11,785	11,785	0
041	Audit Fund Set Aside	205	234	337	337	0	345	345	0
042	Additional Fringe Benefits	5,350	7,084	7,315	7,315	0	7,544	7,544	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	26,385	23,381	50,299	50,299	0	51,610	51,610	0
059	Temp Full Time	8,978	9,250	17,800	17,800	0	18,167	18,167	0
060	Benefits	43,549	47,604	55,943	55,943	0	58,534	58,534	0
066	Employee training	0	500	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	1,050	1,050	1,050	1,050	0	1,050	1,050	0
070	In-State Travel Reimbursement	121	2,350	500	500	0	500	500	0
080	Out-Of State Travel	1,299	3,250	3,150	3,150	0	3,150	3,150	0
102	Contracts for program services	0	10,000	55,000	55,000	0	55,000	55,000	0
TOTAL EXPENSES		203,414	230,694	334,644	334,644	0	343,294	343,294	0

ESTIMATED SOURCE OF FUNDS FOR BEACH II									
000 Federal Funds	203,414	230,694	334,644	334,644	0	343,294	343,294	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2065 **BEACH II**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		203,414	230,694	334,644	334,644	0	343,294	343,294	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2187 **SOURCE WATER ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	3,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	0	850	850	850	0	850	850	0
040	Indirect Costs	0	3,401	3,640	3,640	0	3,739	3,739	0
041	Audit Fund Set Aside	0	264	271	271	0	271	271	0
042	Additional Fringe Benefits	0	3,150	3,000	3,000	0	3,000	3,000	0
059	Temp Full Time	0	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	0	21,979	27,919	27,919	0	27,919	27,919	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	0	100,000	195,000	195,000	0	195,000	195,000	0
080	Out-Of State Travel	0	250	250	250	0	250	250	0
102	Contracts for program services	0	100,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	264,394	270,430	270,430	0	270,529	270,529	0
ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE									
000	Federal Funds	0	264,394	270,430	270,430	0	270,529	270,529	0
TOTAL FUNDS		0	264,394	270,430	270,430	0	270,529	270,529	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2205 **WETLAND IMPROVEMENT GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	3,656	5,000	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026	Organizational Dues	0	50	0	0	0	0	0	0
027	Transfers To Oit	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	250	7,200	6,500	6,500	0	7,000	7,000	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	9,137	14,082	10,210	10,210	0	10,572	10,572	0
041	Audit Fund Set Aside	249	270	287	287	0	290	290	0
042	Additional Fringe Benefits	6,007	10,687	7,117	7,117	0	7,117	7,117	0
050	Personal Service-Temp/Appointe	5,480	15,016	13,611	13,611	0	14,138	14,138	0
057	Books, Periodicals, Subscripti	0	600	0	0	0	0	0	0
059	Temp Full Time	42,513	100,782	70,677	70,677	0	70,923	70,923	0
060	Benefits	21,918	72,761	52,419	52,419	0	54,311	54,311	0
066	Employee training	70	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	0	300	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	360	1,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	90,000	32,500	90,000	90,000	0	90,000	90,000	0
073	Grants-Non Federal	0	50	0	0	0	0	0	0
080	Out-Of State Travel	2,356	2,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	15,540	1,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		197,536	270,398	284,821	284,821	0	288,351	288,351	0

ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2205 WETLAND IMPROVEMENT GRANTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	197,536	270,398	284,821	284,821	0	288,351	288,351	0
	TOTAL FUNDS	197,536	270,398	284,821	284,821	0	288,351	288,351	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2209 **AQUATIC HABITAT REST & PROTECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	69	400	0	0	0	0	0	0
020	Current Expenses	750	600	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
027	Transfers To Oit	0	3,650	0	0	0	0	0	0
030	Equipment New/Replacement	5,596	5,720	0	0	0	0	0	0
039	Telecommunications	0	500	0	0	0	0	0	0
040	Indirect Costs	3,993	20,517	0	0	0	0	0	0
041	Audit Fund Set Aside	105	275	0	0	0	0	0	0
042	Additional Fringe Benefits	1,373	8,657	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	27,337	41,014	0	0	0	0	0	0
059	Temp Full Time	8,926	82,051	0	0	0	0	0	0
060	Benefits	4,408	67,043	0	0	0	0	0	0
066	Employee training	0	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	50	0	0	0	0	0	0
072	Grants-Federal	39,183	40,000	0	0	0	0	0	0
080	Out-Of State Travel	225	2,000	0	0	0	0	0	0
TOTAL EXPENSES		91,965	275,677	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR AQUATIC HABITAT REST & PROTECT									
000	Federal Funds	91,965	275,677	0	0	0	0	0	0
TOTAL FUNDS		91,965	275,677	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2346 **INFO EXCH PARTNERS EPA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	33,744	46,624	51,597	51,597	0	53,088	53,088	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
027	Transfers To Oit	8,343	51,887	60,093	60,093	0	61,897	61,897	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	1,200	0	0	0	0	0	0	0
039	Telecommunications	300	300	431	431	0	431	431	0
040	Indirect Costs	6,870	8,671	8,760	8,760	0	8,749	8,749	0
041	Audit Fund Set Aside	105	187	202	202	0	207	207	0
042	Additional Fringe Benefits	2,811	5,640	5,298	5,298	0	4,950	4,950	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	13,678	14,892	15,464	15,464	0	15,464	15,464	0
059	Temp Full Time	1,263	7,338	4,688	4,688	0	4,688	4,688	0
060	Benefits	26,718	41,870	43,300	43,300	0	45,475	45,475	0
066	Employee training	380	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	433	500	500	500	0	500	500	0
080	Out-Of State Travel	1,315	1,550	2,180	2,180	0	2,180	2,180	0
102	Contracts for program services	0	2,100	2,100	2,100	0	2,100	2,100	0
TOTAL EXPENSES		100,282	187,776	200,636	200,636	0	205,792	205,792	0
ESTIMATED SOURCE OF FUNDS FOR INFO EXCH PARTNERS EPA									
000	Federal Funds	100,282	187,776	200,636	200,636	0	205,792	205,792	0
TOTAL FUNDS		100,282	187,776	200,636	200,636	0	205,792	205,792	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2348 **WATERSHED PROJECTS 104(B) (3)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	0	8,500	8,250	8,250	0	8,250	8,250	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	200	100	100	0	100	100	0
026	Organizational Dues	0	50	50	50	0	50	50	0
027	Transfers To Oit	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,200	4,500	4,500	0	4,500	4,500	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	12,278	10,316	10,316	0	10,749	10,749	0
041	Audit Fund Set Aside	0	203	183	183	0	185	185	0
042	Additional Fringe Benefits	0	7,000	6,705	6,705	0	6,726	6,726	0
050	Personal Service-Temp/Appointe	0	14,402	13,104	13,104	0	13,611	13,611	0
057	Books, Periodicals, Subscripti	0	300	0	0	0	0	0	0
059	Temp Full Time	0	65,666	66,550	66,550	0	66,765	66,765	0
060	Benefits	0	50,427	48,923	48,923	0	50,633	50,633	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	0	300	300	300	0	300	300	0
069	Promotional - Marketing Expens	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	1,400	1,400	1,400	0	1,400	1,400	0
072	Grants-Federal	0	20,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	2,200	2,200	2,200	0	2,200	2,200	0
102	Contracts for program services	0	10,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	50	0	0	0	0	0	0
TOTAL EXPENSES		0	203,076	180,981	180,981	0	183,869	183,869	0

ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)				
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2348 **WATERSHED PROJECTS 104(B) (3)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	0	203,076	180,981	180,981	0	183,869	183,869	0
	TOTAL FUNDS	0	203,076	180,981	180,981	0	183,869	183,869	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2954 **DAM OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	376,297	387,534	424,243	424,243	0	428,405	428,405	0
018	Overtime	5,418	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	39,686	44,200	54,300	54,300	0	56,300	56,300	0
022	Rents-Leases Other Than State	9,601	10,000	14,000	14,000	0	17,000	17,000	0
023	Heat- Electricity - Water	4,256	4,500	4,383	4,383	0	4,383	4,383	0
024	Maint.Other Than Build.- Grnds	2,876	10,000	11,700	11,700	0	11,700	11,700	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	21,227	27,833	34,633	34,633	0	37,739	37,739	0
028	Transfers To General Services	24,724	31,081	29,567	29,567	0	29,884	29,884	0
030	Equipment New/Replacement	0	0	100	100	0	102,300	102,300	0
039	Telecommunications	12,078	23,500	14,690	14,690	0	14,690	14,690	0
046	Consultants	0	0	0	0	0	5,000	5,000	0
047	Own Forces Maint.-Build.-Grnds	15,784	35,000	30,000	30,000	0	35,000	35,000	0
049	Transfer to Other State Agenci	256	256	216	216	0	226	226	0
050	Personal Service-Temp/Appointe	17,513	42,889	50,085	50,085	0	50,085	50,085	0
057	Books, Periodicals, Subscripti	0	1,000	750	750	0	750	750	0
060	Benefits	216,761	236,458	263,189	263,189	0	275,756	275,756	0
066	Employee training	7,344	8,500	5,700	5,700	0	5,700	5,700	0
070	In-State Travel Reimbursement	696	7,200	2,800	2,800	0	3,659	3,659	0
080	Out-Of State Travel	0	100	2,900	2,900	0	2,900	2,900	0
102	Contracts for program services	5,012	20,000	13,500	13,500	0	21,500	21,500	0
103	Contracts for Op Services	1,000	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		761,529	902,051	968,756	968,756	0	1,114,977	1,114,977	0

ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS									
General Fund	761,529	902,051	968,756	968,756	0	1,114,977	1,114,977	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2954 **DAM OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		761,529	902,051	968,756	968,756	0	1,114,977	1,114,977	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3642 **COASTAL ZONE MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	315,982	443,803	447,335	447,335	0	454,220	454,220	0
018	Overtime	3,935	4,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	8,552	19,900	19,900	19,900	0	19,900	19,900	0
022	Rents-Leases Other Than State	30,695	42,000	42,000	42,000	0	42,000	42,000	0
024	Maint.Other Than Build.- Grnds	80	300	300	300	0	300	300	0
026	Organizational Dues	8,544	12,400	12,400	12,400	0	12,400	12,400	0
027	Transfers To Oit	36,750	41,762	39,795	39,795	0	47,910	47,910	0
030	Equipment New/Replacement	3,232	4,500	1,125	1,125	0	1,125	1,125	0
039	Telecommunications	7,819	8,000	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	54,935	70,961	68,829	68,829	0	71,398	71,398	0
041	Audit Fund Set Aside	1,541	1,524	1,864	1,864	0	1,891	1,891	0
042	Additional Fringe Benefits	27,085	56,420	50,134	50,134	0	50,822	50,822	0
049	Transfer to Other State Agenci	256	256	216	216	0	226	226	0
050	Personal Service-Temp/Appointe	75,652	41,059	65,991	65,991	0	65,991	65,991	0
059	Temp Full Time	5,714	50,000	42,830	42,830	0	42,855	42,855	0
060	Benefits	169,988	269,706	278,863	278,863	0	291,680	291,680	0
066	Employee training	1,980	3,000	7,000	7,000	0	4,000	4,000	0
067	Training of Providers	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,400	2,400	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	281,678	450,000	450,000	450,000	0	450,000	450,000	0
080	Out-Of State Travel	6,346	8,600	8,600	8,600	0	8,600	8,600	0
102	Contracts for program services	155,544	200,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		1,198,708	1,730,591	1,855,182	1,855,182	0	1,883,318	1,883,318	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMEN'									
000	Federal Funds	1,198,708	1,730,591	1,855,182	1,855,182	0	1,883,318	1,883,318	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3642 **COASTAL ZONE MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,198,708	1,730,591	1,855,182	1,855,182	0	1,883,318	1,883,318	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3651 **COASTAL SPECIAL PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	795	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	3,000	4,476	2,742	2,742	0	2,827	2,827	0
041	Audit Fund Set Aside	147	135	197	197	0	197	197	0
042	Additional Fringe Benefits	2,488	3,084	2,936	2,936	0	2,936	2,936	0
050	Personal Service-Temp/Appointe	8,398	13,500	13,826	13,826	0	13,826	13,826	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	29,173	29,367	29,367	29,367	0	29,367	29,367	0
060	Benefits	16,239	23,638	16,563	16,563	0	16,858	16,858	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
072	Grants-Federal	48,175	5,000	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
102	Contracts for program services	34,876	50,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		143,291	135,200	196,131	196,131	0	196,511	196,511	0
ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS									
000	Federal Funds	143,291	135,200	196,131	196,131	0	196,511	196,511	0
TOTAL FUNDS		143,291	135,200	196,131	196,131	0	196,511	196,511	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3673 **SHORELAND PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	272,475	450,238	384,371	384,371	0	393,099	393,099	0
018	Overtime	267	7,500	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	2,371	14,335	6,900	6,900	0	7,225	7,225	0
022	Rents-Leases Other Than State	4,045	6,000	6,000	6,000	0	6,120	6,120	0
024	Maint.Other Than Build.- Grnds	0	1,500	500	500	0	550	550	0
027	Transfers To Oit	31,841	37,609	26,065	26,065	0	41,800	41,800	0
028	Transfers To General Services	27,814	34,966	33,263	33,263	0	33,619	33,619	0
030	Equipment New/Replacement	0	20,908	23,999	23,999	0	800	800	0
039	Telecommunications	1,195	4,081	5,740	5,740	0	6,045	6,045	0
040	Indirect Costs	35,877	54,909	56,602	56,602	0	62,320	62,320	0
042	Additional Fringe Benefits	22,528	50,285	43,468	43,468	0	44,428	44,428	0
049	Transfer to Other State Agenci	8,512	9,569	8,484	8,484	0	8,630	8,630	0
050	Personal Service-Temp/Appointe	958	18,708	19,476	19,476	0	19,476	19,476	0
059	Temp Full Time	0	30,893	0	0	0	0	0	0
060	Benefits	110,456	246,545	157,818	157,818	0	164,942	164,942	0
066	Employee training	50	4,100	4,500	4,500	0	5,700	5,700	0
070	In-State Travel Reimbursement	95	2,200	2,220	2,220	0	2,230	2,230	0
080	Out-Of State Travel	0	700	900	900	0	1,000	1,000	0
102	Contracts for program services	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		518,484	996,046	784,806	784,806	0	802,484	802,484	0
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM									
009	Agency Income	518,484	996,046	784,806	784,806	0	802,484	802,484	0
TOTAL FUNDS		518,484	996,046	784,806	784,806	0	802,484	802,484	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3800 **DAM BUREAU ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	376,322	439,828	449,458	449,458	0	450,808	450,808	0
018	Overtime	708	4,100	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	13,475	22,050	22,550	22,550	0	22,550	22,550	0
022	Rents-Leases Other Than State	2,645	4,000	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	2,000	2,000	2,100	2,100	0	2,100	2,100	0
024	Maint.Other Than Build.- Grnds	95	700	1,300	1,300	0	1,300	1,300	0
026	Organizational Dues	1,000	1,000	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	18,710	21,381	28,327	28,327	0	39,646	39,646	0
028	Transfers To General Services	18,543	23,311	22,175	22,175	0	22,413	22,413	0
030	Equipment New/Replacement	0	0	100	100	0	10,000	10,000	0
039	Telecommunications	4,786	8,648	4,970	4,970	0	4,970	4,970	0
046	Consultants	0	0	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	2,659	2,976	2,635	2,635	0	2,683	2,683	0
050	Personal Service-Temp/Appointe	0	7,002	8,376	8,376	0	8,700	8,700	0
060	Benefits	181,682	223,249	230,871	230,871	0	240,830	240,830	0
066	Employee training	1,305	1,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	163	4,630	2,800	2,800	0	2,300	2,300	0
080	Out-Of State Travel	0	1,000	1,800	1,800	0	1,800	1,800	0
102	Contracts for program services	181,550	185,200	187,950	187,950	0	190,770	190,770	0
TOTAL EXPENSES		805,643	952,575	980,112	980,112	0	1,015,570	1,015,570	0

ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
002 TRS From Dept Transportation	60,517	61,733	62,650	62,650	0	63,590	63,590	0
General Fund	745,126	890,842	917,462	917,462	0	951,980	951,980	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3800 **DAM BUREAU ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		805,643	952,575	980,112	980,112	0	1,015,570	1,015,570	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	40,218	43,726	44,105	44,105	0	44,105	44,105	0
018	Overtime	4,677	5,000	4,800	4,800	0	4,800	4,800	0
020	Current Expenses	8,180	8,180	11,105	11,105	0	11,145	11,145	0
022	Rents-Leases Other Than State	0	300	100	100	0	100	100	0
023	Heat- Electricity - Water	5,909	8,500	6,086	6,086	0	6,086	6,086	0
024	Maint.Other Than Build.- Grnds	14	1,200	100	100	0	100	100	0
027	Transfers To Oit	3,538	3,976	4,047	4,047	0	4,948	4,948	0
030	Equipment New/Replacement	464	4,400	600	600	0	600	600	0
039	Telecommunications	2,431	6,721	2,650	2,650	0	2,650	2,650	0
040	Indirect Costs	7,900	7,855	8,864	8,864	0	9,130	9,130	0
042	Additional Fringe Benefits	3,708	4,978	4,945	4,945	0	4,946	4,946	0
047	Own Forces Maint.-Build.-Grnds	613	1,500	750	750	0	750	750	0
048	Contractual Maint.-Build-Grnds	100	100	100	100	0	100	100	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	274	1,118	308	308	0	308	308	0
059	Temp Full Time	0	0	547	547	0	556	556	0
060	Benefits	31,064	37,135	37,880	37,880	0	39,778	39,778	0
066	Employee training	0	900	320	320	0	320	320	0
070	In-State Travel Reimbursement	59	250	250	250	0	250	250	0
080	Out-Of State Travel	367	1,440	480	480	0	480	480	0
102	Contracts for program services	59	160	60	60	0	60	60	0
103	Contracts for Op Services	0	0	10	10	0	10	10	0
302	Dam Projects	8,246	11,000	9,050	9,050	0	9,050	9,050	0
TOTAL EXPENSES		117,853	148,471	137,184	137,184	0	140,300	140,300	0

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT									
005	Private Local Funds	117,853	148,471	137,184	137,184	0	140,300	140,300	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		117,853	148,471	137,184	137,184	0	140,300	140,300	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3812 **CONNECTICUT-COOS PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	35,639	39,574	40,606	40,606	0	41,808	41,808	0
018	Overtime	1,853	2,400	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	12,808	22,430	21,620	21,620	0	21,620	21,620	0
022	Rents-Leases Other Than State	2,576	13,700	13,700	13,700	0	13,700	13,700	0
023	Heat- Electricity - Water	10,093	19,000	10,497	10,497	0	10,497	10,497	0
024	Maint.Other Than Build.- Grnds	3,891	6,800	6,300	6,300	0	6,300	6,300	0
027	Transfers To Oit	3,538	3,976	4,047	4,047	0	4,948	4,948	0
030	Equipment New/Replacement	10,537	26,900	22,400	22,400	0	20,300	20,300	0
039	Telecommunications	2,421	3,390	2,696	2,696	0	2,696	2,696	0
040	Indirect Costs	9,831	12,344	13,179	13,179	0	13,658	13,658	0
042	Additional Fringe Benefits	3,097	5,348	5,554	5,554	0	5,695	5,695	0
046	Consultants	0	4,000	75,000	75,000	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	1,472	15,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
050	Personal Service-Temp/Appointe	19,705	39,562	47,416	47,416	0	47,416	47,416	0
059	Temp Full Time	0	10,022	10,928	10,928	0	11,139	11,139	0
060	Benefits	31,231	45,658	48,089	48,089	0	50,552	50,552	0
066	Employee training	1,591	2,300	2,100	2,100	0	2,100	2,100	0
070	In-State Travel Reimbursement	304	3,120	4,750	4,750	0	4,750	4,750	0
080	Out-Of State Travel	459	1,500	1,550	1,550	0	1,550	1,550	0
102	Contracts for program services	0	20,750	170,000	170,000	0	0	0	0
103	Contracts for Op Services	0	1,500	1,500	1,500	0	1,500	1,500	0
302	Dam Projects	105,631	160,050	164,322	164,322	0	164,322	164,322	0
TOTAL EXPENSES		256,709	461,356	682,281	682,281	0	440,579	440,579	0

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJEC			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3812 CONNECTICUT-COOS PROJECT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
005	Private Local Funds	256,709	461,356	682,281	682,281	0	440,579	440,579	0
	TOTAL FUNDS	256,709	461,356	682,281	682,281	0	440,579	440,579	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3815 **WETLANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	266,712	324,761	364,704	364,704	0	369,820	369,820	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	19,982	20,020	20,765	20,765	0	24,125	24,125	0
022	Rents-Leases Other Than State	9,691	9,650	12,200	12,200	0	12,700	12,700	0
024	Maint.Other Than Build.- Grnds	0	600	200	200	0	200	200	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	24,765	27,834	41,790	41,790	0	48,274	48,274	0
028	Transfers To General Services	18,543	27,196	22,175	22,175	0	22,413	22,413	0
030	Equipment New/Replacement	0	0	638	638	0	638	638	0
039	Telecommunications	9,137	9,138	9,600	9,600	0	9,600	9,600	0
049	Transfer to Other State Agenci	58,971	66,160	59,022	59,022	0	59,987	59,987	0
057	Books, Periodicals, Subscripti	0	125	130	130	0	130	130	0
060	Benefits	123,914	135,076	188,173	188,173	0	197,047	197,047	0
065	Board Expenses	2,028	2,800	2,100	2,100	0	2,200	2,200	0
066	Employee training	875	1,000	1,900	1,900	0	1,900	1,900	0
067	Training of Providers	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	336	775	1,113	1,113	0	1,116	1,116	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		534,954	627,135	726,510	726,510	0	752,150	752,150	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION									
General Fund		534,954	627,135	726,510	726,510	0	752,150	752,150	0
TOTAL FUNDS		534,954	627,135	726,510	726,510	0	752,150	752,150	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3817 **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	479,812	575,625	568,263	568,263	0	579,225	579,225	0
018	Overtime	31,746	60,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	167,954	237,750	224,900	224,900	0	224,900	224,900	0
022	Rents-Leases Other Than State	6,897	25,000	25,000	25,000	0	25,000	25,000	0
023	Heat- Electricity - Water	0	2,600	3,100	3,100	0	3,100	3,100	0
024	Maint.Other Than Build.- Grnds	15,466	25,000	22,000	22,000	0	22,000	22,000	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To Oit	26,791	30,834	12,140	12,140	0	14,845	14,845	0
028	Transfers To General Services	33,995	42,736	14,783	14,783	0	14,942	14,942	0
030	Equipment New/Replacement	121,024	389,500	67,500	67,500	0	10,000	10,000	0
038	Technology - Software	0	0	18,000	18,000	0	0	0	0
039	Telecommunications	3,026	3,351	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	44,310	46,655	48,884	48,884	0	52,254	52,254	0
042	Additional Fringe Benefits	42,500	65,892	63,065	63,065	0	64,168	64,168	0
043	Debt Service	259,023	225,939	114,734	114,734	0	110,496	110,496	0
046	Consultants	0	2,000	31,000	31,000	0	31,000	31,000	0
047	Own Forces Maint.-Build.-Grnds	0	15,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	0	15,000	12,000	12,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	352	352	297	297	0	311	311	0
050	Personal Service-Temp/Appointe	4,459	3,166	38,481	38,481	0	38,481	38,481	0
059	Temp Full Time	2,968	5,409	4,820	4,820	0	4,912	4,912	0
060	Benefits	242,143	291,360	318,885	318,885	0	334,023	334,023	0
066	Employee training	1,650	2,000	2,700	2,700	0	2,700	2,700	0
067	Training of Providers	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,003	62,600	32,700	32,700	0	62,700	62,700	0
080	Out-Of State Travel	1,210	7,500	7,600	7,600	0	7,600	7,600	0
102	Contracts for program services	23,120	50,000	20,000	20,000	0	20,000	20,000	0
302	Dam Projects	0	0	1,000	1,000	0	1,000	1,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3817 DAM MAINTENANCE PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	1,509,449	2,190,769	1,731,152	1,731,152	0	1,717,957	1,717,957	0
	ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM								
	009 Agency Income	1,509,449	2,190,769	1,731,152	1,731,152	0	1,717,957	1,717,957	0
	TOTAL FUNDS	1,509,449	2,190,769	1,731,152	1,731,152	0	1,717,957	1,717,957	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3821 **MASCOMA PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	375	1,000	600	600	0	600	600	0
020	Current Expenses	4,733	4,790	5,090	5,090	0	5,090	5,090	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
023	Heat- Electricity - Water	393	700	650	650	0	650	650	0
024	Maint.Other Than Build.- Grnds	0	400	200	200	0	200	200	0
030	Equipment New/Replacement	352	800	2,200	2,200	0	6,500	6,500	0
039	Telecommunications	0	2,251	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	427	877	585	585	0	596	596	0
042	Additional Fringe Benefits	38	786	236	236	0	240	240	0
046	Consultants	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	49	300	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	0	257	257	0	257	257	0
059	Temp Full Time	87	6,484	1,766	1,766	0	1,798	1,798	0
060	Benefits	242	5,253	1,445	1,445	0	1,503	1,503	0
070	In-State Travel Reimbursement	48	100	60	60	0	60	60	0
080	Out-Of State Travel	0	420	420	420	0	420	420	0
302	Dam Projects	0	500	500	500	0	500	500	0
TOTAL EXPENSES		6,744	24,811	16,359	16,359	0	20,764	20,764	0

ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT									
005	Private Local Funds	6,744	24,811	16,359	16,359	0	20,764	20,764	0
TOTAL FUNDS		6,744	24,811	16,359	16,359	0	20,764	20,764	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3823 **PISCATAGUOG RIVER PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	300	300	300	0	300	300	0
020	Current Expenses	3,000	2,400	3,200	3,200	0	3,200	3,200	0
022	Rents-Leases Other Than State	0	150	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	450	450	450	0	450	450	0
030	Equipment New/Replacement	795	800	1,100	1,100	0	4,100	4,100	0
040	Indirect Costs	10	207	199	199	0	203	203	0
042	Additional Fringe Benefits	0	424	89	89	0	90	90	0
046	Consultants	0	100	50	50	0	50	50	0
047	Own Forces Maint.-Build.-Grnds	0	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	0	0	103	103	0	103	103	0
059	Temp Full Time	0	3,736	589	589	0	598	598	0
060	Benefits	0	3,083	502	502	0	522	522	0
070	In-State Travel Reimbursement	0	65	65	65	0	65	65	0
302	Dam Projects	0	350	350	350	0	350	350	0
TOTAL EXPENSES		3,805	12,315	7,347	7,347	0	10,381	10,381	0
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT									
005	Private Local Funds	3,805	12,315	7,347	7,347	0	10,381	10,381	0
TOTAL FUNDS		3,805	12,315	7,347	7,347	0	10,381	10,381	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3824 **SUGAR RIVER PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	300	300	300	0	300	300	0
020	Current Expenses	1,037	1,710	1,710	1,710	0	1,710	1,710	0
022	Rents-Leases Other Than State	0	0	20	20	0	20	20	0
023	Heat- Electricity - Water	209	300	215	215	0	215	215	0
024	Maint.Other Than Build.- Grnds	0	370	250	250	0	250	250	0
030	Equipment New/Replacement	1,414	900	1,100	1,100	0	900	900	0
039	Telecommunications	0	451	450	450	0	450	450	0
040	Indirect Costs	90	332	247	247	0	251	251	0
042	Additional Fringe Benefits	0	204	65	65	0	66	66	0
046	Consultants	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	185	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	0	103	103	0	103	103	0
059	Temp Full Time	0	1,647	353	353	0	360	360	0
060	Benefits	0	1,262	329	329	0	341	341	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
102	Contracts for program services	0	200	200	200	0	200	200	0
302	Dam Projects	186	200	712	712	0	824	824	0
TOTAL EXPENSES		3,121	8,226	6,404	6,404	0	6,340	6,340	0

ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT									
005	Private Local Funds	3,121	8,226	6,404	6,404	0	6,340	6,340	0
TOTAL FUNDS		3,121	8,226	6,404	6,404	0	6,340	6,340	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3825 **SQUAM PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	257	400	400	400	0	400	400	0
020	Current Expenses	750	1,035	1,585	1,585	0	1,585	1,585	0
022	Rents-Leases Other Than State	0	150	150	150	0	150	150	0
023	Heat- Electricity - Water	0	0	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
030	Equipment New/Replacement	0	5,500	1,600	1,600	0	7,200	7,200	0
039	Telecommunications	0	200	200	200	0	200	200	0
040	Indirect Costs	262	259	430	430	0	448	448	0
042	Additional Fringe Benefits	119	253	343	343	0	348	348	0
046	Consultants	0	100	40,000	40,000	0	40,000	40,000	0
047	Own Forces Maint.-Build.-Grnds	67	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	0	223	223	0	223	223	0
059	Temp Full Time	1,185	2,013	3,033	3,033	0	3,075	3,075	0
060	Benefits	1,065	1,779	2,527	2,527	0	2,640	2,640	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
302	Dam Projects	0	1,400	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		3,705	13,739	53,441	53,441	0	59,219	59,219	0

ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT									
005	Private Local Funds	3,705	13,739	53,441	53,441	0	59,219	59,219	0
TOTAL FUNDS		3,705	13,739	53,441	53,441	0	59,219	59,219	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3826 **NEWFOUND PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	381	800	800	800	0	800	800	0
020	Current Expenses	1,687	2,020	2,140	2,140	0	2,140	2,140	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	804	830	850	850	0	850	850	0
024	Maint.Other Than Build.- Grnds	0	700	700	700	0	700	700	0
030	Equipment New/Replacement	769	3,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	1,550	1,460	1,460	0	1,460	1,460	0
040	Indirect Costs	217	1,113	1,017	1,017	0	988	988	0
042	Additional Fringe Benefits	231	632	433	433	0	440	440	0
046	Consultants	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	0	220	220	220	0	220	220	0
050	Personal Service-Temp/Appointe	0	0	128	128	0	128	128	0
059	Temp Full Time	2,411	5,217	3,533	3,533	0	3,596	3,596	0
060	Benefits	2,103	4,059	2,782	2,782	0	2,896	2,896	0
070	In-State Travel Reimbursement	0	0	50	50	0	50	50	0
080	Out-Of State Travel	0	0	200	200	0	200	200	0
302	Dam Projects	0	3,700	3,700	3,700	0	3,700	3,700	0
TOTAL EXPENSES		8,603	24,041	19,713	19,713	0	19,868	19,868	0

ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT									
005	Private Local Funds	8,603	24,041	19,713	19,713	0	19,868	19,868	0
TOTAL FUNDS		8,603	24,041	19,713	19,713	0	19,868	19,868	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3831 **DAM CONSTRUCTION PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	20,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	0	5,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	27	13,456	7,357	7,357	0	7,846	7,846	0
042	Additional Fringe Benefits	32	16,856	9,988	9,988	0	10,151	10,151	0
047	Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	386	140,534	84,876	84,876	0	86,517	86,517	0
060	Benefits	212	102,053	64,103	64,103	0	66,796	66,796	0
070	In-State Travel Reimbursement	0	22,000	43,000	43,000	0	43,000	43,000	0
102	Contracts for program services	0	50,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	50,000	50,000	0	50,000	50,000	0
302	Dam Projects	13,759	220,000	223,189	223,189	0	221,268	221,268	0
TOTAL EXPENSES		14,416	599,899	512,513	512,513	0	515,578	515,578	0
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS									
009	Agency Income	14,416	599,899	512,513	512,513	0	515,578	515,578	0
TOTAL FUNDS		14,416	599,899	512,513	512,513	0	515,578	515,578	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3841 RIVER RESTORATION - DAM REMOVE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL EXPENSES	0	550,000	550,000	550,000	0	550,000	550,000	0
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE									
005	Private Local Funds	0	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL FUNDS	0	550,000	550,000	550,000	0	550,000	550,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3846 **DAM SAFETY GRANT PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,694	3,500	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	13,712	12,055	12,055	0	12,285	12,285	0
041	Audit Fund Set Aside	0	183	155	155	0	156	156	0
042	Additional Fringe Benefits	0	7,350	6,050	6,050	0	6,050	6,050	0
050	Personal Service-Temp/Appointe	0	8,000	0	0	0	0	0	0
059	Temp Full Time	43,688	70,000	60,500	60,500	0	60,500	60,500	0
060	Benefits	24,655	65,717	45,718	45,718	0	46,694	46,694	0
066	Employee training	5,675	5,750	11,000	11,000	0	11,000	11,000	0
080	Out-Of State Travel	9,097	9,100	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		84,809	183,312	153,478	153,478	0	154,685	154,685	0
ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM									
000	Federal Funds	84,809	183,312	153,478	153,478	0	154,685	154,685	0
TOTAL FUNDS		84,809	183,312	153,478	153,478	0	154,685	154,685	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3847 **DAM REGISTRATION FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	342,023	542,372	528,652	528,652	0	540,255	540,255	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	4,207	14,200	11,050	11,050	0	11,050	11,050	0
024	Maint.Other Than Build.- Grnds	0	1,200	800	800	0	800	800	0
026	Organizational Dues	730	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	33,867	38,786	30,327	30,327	0	36,639	36,639	0
028	Transfers To General Services	27,814	34,966	29,567	29,567	0	29,884	29,884	0
030	Equipment New/Replacement	2,039	2,300	750	750	0	750	750	0
038	Technology - Software	0	2,000	0	0	0	0	0	0
039	Telecommunications	3,800	3,800	4,700	4,700	0	5,300	5,300	0
040	Indirect Costs	43,776	65,101	65,441	65,441	0	68,344	68,344	0
042	Additional Fringe Benefits	28,251	56,865	53,586	53,586	0	54,750	54,750	0
049	Transfer to Other State Agenci	3,166	3,536	3,100	3,100	0	3,157	3,157	0
050	Personal Service-Temp/Appointe	0	7,000	5,246	5,246	0	5,246	5,246	0
057	Books, Periodicals, Subscripti	0	1,500	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	0	5,000	0	0	0	0	0	0
060	Benefits	172,178	283,878	275,150	275,150	0	288,969	288,969	0
066	Employee training	1,733	5,500	5,700	5,700	0	5,700	5,700	0
070	In-State Travel Reimbursement	1,600	4,100	4,250	4,250	0	4,250	4,250	0
080	Out-Of State Travel	2,514	5,200	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		667,698	1,108,804	1,057,319	1,057,319	0	1,094,094	1,094,094	0

ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND									
007 Agency Income	667,698	1,108,804	1,057,319	1,057,319	0	1,094,094	1,094,094	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3847 DAM REGISTRATION FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	667,698	1,108,804	1,057,319	1,057,319	0	1,094,094	1,094,094	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3855 **WETLANDS FEES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	789,401	1,011,375	1,072,963	1,072,963	0	1,088,149	1,088,149	0
018	Overtime	9,413	12,000	12,000	12,000	0	14,000	14,000	0
020	Current Expenses	1,858	11,600	6,400	6,400	0	7,450	7,450	0
022	Rents-Leases Other Than State	5,336	6,600	11,000	11,000	0	11,000	11,000	0
024	Maint.Other Than Build.- Grnds	0	250	0	0	0	0	0	0
027	Transfers To Oit	84,909	114,034	138,692	138,692	0	180,652	180,652	0
028	Transfers To General Services	43,267	50,506	59,134	59,134	0	59,768	59,768	0
030	Equipment New/Replacement	4,918	24,513	20,799	20,799	0	5,000	5,000	0
039	Telecommunications	3,612	4,112	4,800	4,800	0	9,895	9,895	0
040	Indirect Costs	90,813	114,505	181,873	181,873	0	194,895	194,895	0
042	Additional Fringe Benefits	51,230	99,567	106,843	106,843	0	108,209	108,209	0
046	Consultants	0	0	200,000	200,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	67,418	75,664	67,559	67,559	0	68,671	68,671	0
050	Personal Service-Temp/Appointe	35,167	74,389	74,170	74,170	0	75,890	75,890	0
059	Temp Full Time	0	0	22,325	22,325	0	22,325	22,325	0
060	Benefits	353,192	513,314	538,544	538,544	0	563,241	563,241	0
065	Board Expenses	2,300	7,500	2,600	2,600	0	2,700	2,700	0
066	Employee training	3,020	12,350	15,000	15,000	0	17,500	17,500	0
067	Training of Providers	0	1,700	4,050	4,050	0	6,175	6,175	0
069	Promotional - Marketing Expens	0	0	9,200	9,200	0	10,700	10,700	0
070	In-State Travel Reimbursement	1,797	7,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	10,520	10,661	10,661	0	11,770	11,770	0
TOTAL EXPENSES		1,547,651	2,151,499	2,563,613	2,563,613	0	2,562,990	2,562,990	0

ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES									
008	Agency Income	1,547,651	2,151,499	2,563,613	2,563,613	0	2,562,990	2,562,990	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3855 **WETLANDS FEES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,547,651	2,151,499	2,563,613	2,563,613	0	2,562,990	2,562,990	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3860 DAM REMOVAL PROJECTS FEDERAL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	27,154	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL EXPENSES	27,154	550,000	550,000	550,000	0	550,000	550,000	0
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL									
000	Federal Funds	27,154	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL FUNDS	27,154	550,000	550,000	550,000	0	550,000	550,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3871 IN-LIEU FEE WETLAND MITIGATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	903,464	1,750,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0
	TOTAL EXPENSES	903,464	1,750,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION									
009	Agency Income	903,464	1,750,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0
	TOTAL FUNDS	903,464	1,750,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3872 **WETLAND IN-LIEU FEE ADMIN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	2,175	2,175	0	3,250	3,250	0
040	Indirect Costs	0	0	3,910	3,910	0	4,429	4,429	0
042	Additional Fringe Benefits	0	0	6,197	6,197	0	6,197	6,197	0
050	Personal Service-Temp/Appointe	0	0	14,422	14,422	0	14,889	14,889	0
059	Temp Full Time	0	0	51,000	51,000	0	51,000	51,000	0
060	Benefits	0	0	24,851	24,851	0	24,887	24,887	0
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,500	1,500	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	0	110,555	110,555	0	113,152	113,152	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND IN-LIEU FEE ADMIN									
009	Agency Income	0	0	110,555	110,555	0	113,152	113,152	0
TOTAL FUNDS		0	0	110,555	110,555	0	113,152	113,152	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5053 **LAND RESOURCES MGMT PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	15	300	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
039	Telecommunications	0	500	500	500	0	500	500	0
040	Indirect Costs	77	0	0	0	0	0	0	0
041	Audit Fund Set Aside	3	13	14	14	0	14	14	0
050	Personal Service-Temp/Appointe	2,231	0	0	0	0	0	0	0
060	Benefits	170	0	0	0	0	0	0	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
072	Grants-Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	800	800	800	0	800	800	0
TOTAL EXPENSES		2,496	13,563	13,564	13,564	0	13,564	13,564	0

ESTIMATED SOURCE OF FUNDS FOR LAND RESOURCES MGMT PROJECTS									
000 Federal Funds	2,496	13,563	13,564	13,564	0	13,564	13,564	0	0
TOTAL FUNDS	2,496	13,563	13,564	13,564	0	13,564	13,564	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5209 **ENERGY EFFICIENCY GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	1,396	0	0	0	0	0	0	0
060	Benefits	544	0	0	0	0	0	0	0
	TOTAL EXPENSES	1,940	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENERGY EFFICIENCY GRANTS									
001	Transfer from Other Agencies	1,940	0	0	0	0	0	0	0
	TOTAL FUNDS	1,940	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5315 **SEPTAGE MANAGEMENT FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	0	0	0	0	0	30,000	30,000	0
073	Grants-Non Federal	0	30,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	40,000	110,000	110,000	0	140,000	140,000	0
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUNI									
009	Agency Income	0	40,000	110,000	110,000	0	140,000	140,000	0
TOTAL FUNDS		0	40,000	110,000	110,000	0	140,000	140,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5421 **DAM ASSESSMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	979	0	974	974	0	1,003	1,003	0
041	Audit Fund Set Aside	303	0	0	0	0	0	0	0
042	Additional Fringe Benefits	862	0	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	9,502	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	5,040	0	7,014	7,014	0	7,014	7,014	0
072	Grants-Federal	7,840	0	8,000	8,000	0	0	0	0
102	Contracts for program services	283,500	0	500,000	500,000	0	0	0	0
TOTAL EXPENSES		308,026	0	526,988	526,988	0	19,017	19,017	0
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT									
000	Federal Funds	308,026	0	526,988	526,988	0	19,017	19,017	0
TOTAL FUNDS		308,026	0	526,988	526,988	0	19,017	19,017	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7035 **OCEAN PLANNING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	1,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	1,220	1,069	1,069	0	1,110	1,110	0
042	Additional Fringe Benefits	0	1,151	810	810	0	810	810	0
050	Personal Service-Temp/Appointe	0	9,000	9,000	9,000	0	9,000	9,000	0
059	Temp Full Time	0	10,866	8,000	8,000	0	8,000	8,000	0
060	Benefits	0	7,606	6,772	6,772	0	6,773	6,773	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	550	550	550	0	550	550	0
080	Out-Of State Travel	0	1,500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	33,293	31,601	31,601	0	31,643	31,643	0
ESTIMATED SOURCE OF FUNDS FOR OCEAN PLANNING									
005	Private Local Funds	0	33,293	31,601	31,601	0	31,643	31,643	0
TOTAL FUNDS		0	33,293	31,601	31,601	0	31,643	31,643	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7602 **SURFACE WATER QUALITY PPG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	948,325	1,370,149	1,319,115	1,319,115	0	1,282,931	1,282,931	0
018	Overtime	3,247	16,000	11,250	11,250	0	11,250	11,250	0
020	Current Expenses	69,152	172,824	105,400	105,400	0	106,400	106,400	0
022	Rents-Leases Other Than State	12,795	17,100	21,896	21,896	0	21,896	21,896	0
024	Maint.Other Than Build.- Grnds	1,292	8,160	10,050	10,050	0	10,050	10,050	0
026	Organizational Dues	0	4,200	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	209,592	252,698	250,492	250,492	0	280,420	280,420	0
028	Transfers To General Services	58,720	73,817	62,830	62,830	0	63,503	63,503	0
030	Equipment New/Replacement	17,512	88,150	58,045	58,045	0	57,445	57,445	0
038	Technology - Software	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	14,008	18,912	21,412	21,412	0	21,412	21,412	0
040	Indirect Costs	131,884	213,147	192,318	192,318	0	200,733	200,733	0
041	Audit Fund Set Aside	2,489	4,513	4,164	4,164	0	4,248	4,248	0
042	Additional Fringe Benefits	86,315	159,762	152,584	152,584	0	154,393	154,393	0
049	Transfer to Other State Agenci	640	640	486	486	0	509	509	0
050	Personal Service-Temp/Appointe	95,240	177,648	170,152	170,152	0	173,789	173,789	0
057	Books, Periodicals, Subscripti	0	2,375	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	48,581	163,965	134,766	134,766	0	137,097	137,097	0
060	Benefits	471,639	800,329	748,823	748,823	0	753,288	753,288	0
066	Employee training	5,460	12,250	18,600	18,600	0	18,600	18,600	0
067	Training of Providers	0	0	400	400	0	400	400	0
069	Promotional - Marketing Expens	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	4,396	12,600	12,100	12,100	0	12,100	12,100	0
072	Grants-Federal	43,027	840,000	703,000	703,000	0	703,000	703,000	0
080	Out-Of State Travel	3,326	11,900	14,000	14,000	0	14,000	14,000	0
102	Contracts for program services	107,659	129,000	186,000	186,000	0	186,000	186,000	0
103	Contracts for Op Services	0	0	50	50	0	50	50	0
TOTAL EXPENSES		2,335,299	4,550,139	4,205,233	4,205,233	0	4,220,814	4,220,814	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 7602 SURFACE WATER QUALITY PPG

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG									
000	Federal Funds	2,335,299	4,550,139	4,205,233	4,205,233	0	4,220,814	4,220,814	0
TOTAL FUNDS		2,335,299	4,550,139	4,205,233	4,205,233	0	4,220,814	4,220,814	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 8901 **RECREATION & YOUTH SKILL CAMP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	70	500	250	250	0	250	250	0
040	Indirect Costs	999	1,239	1,424	1,424	0	1,517	1,517	0
042	Additional Fringe Benefits	411	263	700	700	0	700	700	0
050	Personal Service-Temp/Appointe	14,886	22,318	18,968	18,968	0	19,699	19,699	0
059	Temp Full Time	4,979	2,500	5,000	5,000	0	5,000	5,000	0
060	Benefits	3,571	5,885	4,987	4,987	0	5,043	5,043	0
070	In-State Travel Reimbursement	4,221	5,500	5,500	5,500	0	6,000	6,000	0
TOTAL EXPENSES		29,137	38,205	38,829	38,829	0	40,209	40,209	0
ESTIMATED SOURCE OF FUNDS FOR RECREATION & YOUTH SKILL CAMP									
009	Agency Income	29,137	38,205	38,829	38,829	0	40,209	40,209	0
TOTAL FUNDS		29,137	38,205	38,829	38,829	0	40,209	40,209	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 6641 **LAB CERTIFICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	34,936	67,143	67,805	67,805	0	68,105	68,105	0
018	Overtime	4,172	9,000	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	49	1,500	1,600	1,600	0	1,600	1,600	0
026	Organizational Dues	0	6,000	7,000	7,000	0	8,000	8,000	0
027	Transfers To Oit	3,538	3,976	4,047	4,047	0	4,948	4,948	0
028	Transfers To General Services	3,090	3,886	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	408	1,000	600	600	0	600	600	0
040	Indirect Costs	5,930	7,384	12,802	12,802	0	16,147	16,147	0
042	Additional Fringe Benefits	4,114	9,890	9,531	9,531	0	9,560	9,560	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
059	Temp Full Time	10,694	20,000	20,000	20,000	0	20,001	20,001	0
060	Benefits	24,001	55,203	46,070	46,070	0	47,300	47,300	0
066	Employee training	0	3,000	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	452	2,900	2,200	2,200	0	2,200	2,200	0
080	Out-Of State Travel	9,594	9,500	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		101,010	200,914	200,378	200,378	0	207,224	207,224	0

ESTIMATED SOURCE OF FUNDS FOR LAB CERTIFICATION									
009	Agency Income	101,010	200,914	200,378	200,378	0	207,224	207,224	0
TOTAL FUNDS		101,010	200,914	200,378	200,378	0	207,224	207,224	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 6641 **LAB CERTIFICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 442010 WATER POLLUTION DIVISION									
	TOTAL EXPENSES	30,923,816	46,196,179	47,753,976	48,868,322	1,114,346	45,505,902	46,620,248	1,114,346
	ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
	FEDERAL FUNDS	6,474,575	12,454,187	13,228,534	13,228,534	0	12,843,586	12,843,586	0
	GENERAL FUND	9,961,357	10,489,816	10,881,006	4,206,527	-6,674,479	9,610,875	4,703,195	-4,907,680
	OTHER FUNDS	14,487,884	23,252,176	23,644,436	31,433,261	7,788,825	23,051,441	29,073,467	6,022,026
	TOTAL FUNDS	30,923,816	46,196,179	47,753,976	48,868,322	1,114,346	45,505,902	46,620,248	1,114,346

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 2278 **DERA FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	50	0	0	0	0	0	0
040	Indirect Costs	448	493	2,010	2,010	0	2,296	2,296	0
041	Audit Fund Set Aside	84	105	233	233	0	256	256	0
042	Additional Fringe Benefits	520	675	1,898	1,898	0	2,175	2,175	0
050	Personal Service-Temp/Appointe	325	0	0	0	0	0	0	0
059	Temp Full Time	6,300	6,429	17,981	17,981	0	20,749	20,749	0
060	Benefits	3,503	4,632	13,505	13,505	0	15,795	15,795	0
070	In-State Travel Reimbursement	0	200	500	500	0	500	500	0
072	Grants-Federal	70,000	61,000	192,000	192,000	0	208,800	208,800	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
102	Contracts for program services	0	30,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		81,180	104,684	232,727	232,727	0	255,171	255,171	0
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS									
000	Federal Funds	81,180	104,684	232,727	232,727	0	255,171	255,171	0
TOTAL FUNDS		81,180	104,684	232,727	232,727	0	255,171	255,171	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4796 **DOE CLEAN CITIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	1,545	0	0	0	0	0	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	131	2,450	2,500	2,500	0	1,984	1,984	0
040	Indirect Costs	3,424	5,906	4,652	4,652	0	4,795	4,795	0
042	Additional Fringe Benefits	1,707	2,942	3,453	3,453	0	3,453	3,453	0
046	Consultants	0	0	550	550	0	550	550	0
059	Temp Full Time	20,667	28,016	34,032	34,032	0	34,032	34,032	0
060	Benefits	11,232	21,805	25,190	25,190	0	26,071	26,071	0
066	Employee training	125	150	200	200	0	200	200	0
067	Training of Providers	0	0	200	200	0	200	200	0
069	Promotional - Marketing Expens	0	0	700	700	0	700	700	0
070	In-State Travel Reimbursement	0	200	100	100	0	100	100	0
080	Out-Of State Travel	2,045	3,500	3,800	3,800	0	3,800	3,800	0
TOTAL EXPENSES		39,331	66,514	75,877	75,877	0	76,385	76,385	0
ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES									
000	Federal Funds	39,331	66,514	75,877	75,877	0	76,385	76,385	0
TOTAL FUNDS		39,331	66,514	75,877	75,877	0	76,385	76,385	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4802 **AIR RESOURCES PROGRAMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	600	600	600	0	600	600	0
040	Indirect Costs	345	3,612	1,904	1,904	0	1,931	1,931	0
042	Additional Fringe Benefits	223	2,988	687	687	0	687	687	0
059	Temp Full Time	2,702	27,455	5,865	5,865	0	5,868	5,868	0
060	Benefits	1,425	23,111	4,523	4,523	0	4,676	4,676	0
066	Employee training	0	150	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	200	175	175	0	175	175	0
073	Grants-Non Federal	0	950	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	425	425	425	0	425	425	0
102	Contracts for program services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		4,695	60,991	16,829	16,829	0	17,012	17,012	0
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS									
009	Agency Income	4,695	60,991	16,829	16,829	0	17,012	17,012	0
TOTAL FUNDS		4,695	60,991	16,829	16,829	0	17,012	17,012	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5035 **AEP SETTLEMENT FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	78,498	128,450	194,579	194,579	0	197,676	197,676	0
020	Current Expenses	105	2,350	1,400	1,400	0	1,400	1,400	0
027	Transfers To Oit	8,355	7,952	6,381	6,381	0	4,948	4,948	0
028	Transfers To General Services	6,181	7,770	11,088	11,088	0	11,206	11,206	0
030	Equipment New/Replacement	685	25,000	25,000	25,000	0	25,000	25,000	0
039	Telecommunications	431	431	550	550	0	650	650	0
040	Indirect Costs	11,075	14,986	20,193	20,193	0	21,310	21,310	0
042	Additional Fringe Benefits	6,988	13,966	20,925	20,925	0	21,298	21,298	0
046	Consultants	0	0	100	100	0	100	100	0
049	Transfer to Other State Agenci	64	64	81	81	0	85	85	0
050	Personal Service-Temp/Appointe	17,585	7,820	6,882	6,882	0	6,882	6,882	0
059	Temp Full Time	6,096	6,342	14,669	14,669	0	15,302	15,302	0
060	Benefits	54,747	69,911	109,071	109,071	0	114,378	114,378	0
066	Employee training	500	800	1,300	1,300	0	1,300	1,300	0
070	In-State Travel Reimbursement	0	550	550	550	0	550	550	0
073	Grants-Non Federal	0	4,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,850	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	20,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		191,310	312,242	490,269	490,269	0	499,585	499,585	0

ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS									
005	Private Local Funds	191,310	312,242	490,269	490,269	0	499,585	499,585	0
TOTAL FUNDS		191,310	312,242	490,269	490,269	0	499,585	499,585	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5036 **CLIMATE ADAPTATION GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	106,002	106,002	0	110,558	110,558	0
018	Overtime	0	0	250	250	0	250	250	0
020	Current Expenses	0	1,600	1,700	1,700	0	1,700	1,700	0
027	Transfers To Oit	0	0	4,047	4,047	0	4,948	4,948	0
028	Transfers To General Services	0	0	7,392	7,392	0	7,471	7,471	0
040	Indirect Costs	0	1,868	10,227	10,227	0	10,958	10,958	0
042	Additional Fringe Benefits	0	1,768	11,125	11,125	0	11,581	11,581	0
049	Transfer to Other State Agenci	0	0	54	54	0	57	57	0
059	Temp Full Time	0	16,840	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	9,016	58,927	58,927	0	62,171	62,171	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,000	600	600	0	600	600	0
072	Grants-Federal	0	10,000	0	0	0	0	0	0
080	Out-Of State Travel	0	3,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	10,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		0	55,092	210,324	210,324	0	220,294	220,294	0

ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT									
001	Transfer from Other Agencies	0	55,092	210,324	210,324	0	220,294	220,294	0
TOTAL FUNDS		0	55,092	210,324	210,324	0	220,294	220,294	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5308 **AIR POLLUTION ABATEMENT FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	60,732	237,160	238,879	238,879	0	241,868	241,868	0
018	Overtime	0	6,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	4,671	12,850	11,600	11,600	0	12,350	12,350	0
022	Rents-Leases Other Than State	1,410	4,000	7,500	7,500	0	8,000	8,000	0
023	Heat- Electricity - Water	0	5,000	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	5,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	600	600	0	700	700	0
027	Transfers To Oit	14,151	13,429	16,187	16,187	0	20,822	20,822	0
028	Transfers To General Services	12,362	15,540	18,479	18,479	0	18,677	18,677	0
030	Equipment New/Replacement	11,174	10,000	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	2,572	8,076	6,600	6,600	0	6,700	6,700	0
040	Indirect Costs	13,588	55,616	20,012	20,012	0	21,434	21,434	0
042	Additional Fringe Benefits	6,878	46,703	23,473	23,473	0	23,983	23,983	0
049	Transfer to Other State Agenci	128	128	135	135	0	142	142	0
050	Personal Service-Temp/Appointe	10,375	6,130	12,096	12,096	0	12,096	12,096	0
057	Books, Periodicals, Subscripti	0	150	150	150	0	150	150	0
059	Temp Full Time	22,542	51,110	52,646	52,646	0	53,417	53,417	0
060	Benefits	30,152	159,355	143,901	143,901	0	149,967	149,967	0
066	Employee training	1,685	2,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	40	515	825	825	0	825	825	0
073	Grants-Non Federal	0	20,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	2,072	6,850	7,150	7,150	0	7,150	7,150	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		194,532	685,612	662,333	662,333	0	680,381	680,381	0

ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 443010 AIR RESOURCES DIVISION
 ORGANIZATION: 5308 AIR POLLUTION ABATEMENT FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	194,532	685,612	662,333	662,333	0	680,381	680,381	0
	TOTAL FUNDS	194,532	685,612	662,333	662,333	0	680,381	680,381	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5925 **OEP CLEAN CITIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	300	300	300	0	300	300	0
040	Indirect Costs	0	442	507	507	0	542	542	0
041	Audit Fund Set Aside	0	400	400	400	0	400	400	0
042	Additional Fringe Benefits	0	588	719	719	0	732	732	0
059	Temp Full Time	0	5,603	7,192	7,192	0	7,324	7,324	0
060	Benefits	0	4,299	4,441	4,441	0	4,638	4,638	0
073	Grants-Non Federal	24,992	30,000	23,000	23,000	0	23,000	23,000	0
102	Contracts for program services	0	10,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		24,992	51,632	41,559	41,559	0	41,936	41,936	0
ESTIMATED SOURCE OF FUNDS FOR OEP CLEAN CITIES									
001	Transfer from Other Agencies	24,992	51,632	41,559	41,559	0	41,936	41,936	0
TOTAL FUNDS		24,992	51,632	41,559	41,559	0	41,936	41,936	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 7879 **ENVIRONMENTAL HEALTH PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	145,582	149,806	151,821	151,821	0	151,821	151,821	0
020	Current Expenses	1,085	1,500	1,700	1,700	0	1,700	1,700	0
027	Transfers To Oit	7,076	7,952	8,093	8,093	0	10,749	10,749	0
028	Transfers To General Services	6,181	7,770	7,392	7,392	0	7,471	7,471	0
030	Equipment New/Replacement	0	1,500	650	650	0	650	650	0
039	Telecommunications	582	862	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	17,999	19,795	20,233	20,233	0	21,107	21,107	0
041	Audit Fund Set Aside	323	350	360	360	0	370	370	0
042	Additional Fringe Benefits	15,182	19,320	19,021	19,021	0	19,197	19,197	0
049	Transfer to Other State Agenci	64	64	54	54	0	57	57	0
059	Temp Full Time	38,215	38,307	38,388	38,388	0	40,144	40,144	0
060	Benefits	88,125	101,544	104,418	104,418	0	109,233	109,233	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	300	500	500	0	500	500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		320,414	352,570	357,130	357,130	0	367,499	367,499	0
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM									
000	Federal Funds	320,414	352,570	357,130	357,130	0	367,499	367,499	0
TOTAL FUNDS		320,414	352,570	357,130	357,130	0	367,499	367,499	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9000 **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	816,519	913,081	891,256	891,256	0	895,102	895,102	0
018	Overtime	935	2,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	32,738	51,865	39,225	39,225	0	39,225	39,225	0
022	Rents-Leases Other Than State	4,136	3,800	5,250	5,250	0	5,250	5,250	0
023	Heat- Electricity - Water	6,496	7,500	7,500	7,500	0	7,500	7,500	0
024	Maint.Other Than Build.- Grnds	25,517	26,000	28,500	28,500	0	28,500	28,500	0
026	Organizational Dues	0	400	500	500	0	500	500	0
027	Transfers To Oit	50,647	51,691	61,700	61,700	0	78,015	78,015	0
028	Transfers To General Services	61,329	77,096	70,105	70,105	0	70,856	70,856	0
030	Equipment New/Replacement	34,649	38,000	35,000	35,000	0	38,000	38,000	0
039	Telecommunications	8,861	9,467	9,250	9,250	0	9,700	9,700	0
040	Indirect Costs	98,555	96,862	99,445	99,445	0	103,530	103,530	0
041	Audit Fund Set Aside	1,652	1,852	2,007	2,007	0	1,956	1,956	0
042	Additional Fringe Benefits	72,502	95,883	95,950	95,950	0	96,435	96,435	0
049	Transfer to Other State Agenci	3,087	3,373	2,996	2,996	0	3,055	3,055	0
050	Personal Service-Temp/Appointe	7,895	8,206	12,096	12,096	0	12,096	12,096	0
057	Books, Periodicals, Subscripti	225	1,500	0	0	0	0	0	0
059	Temp Full Time	5,400	5,506	85,933	85,933	0	27,037	27,037	0
060	Benefits	393,460	462,880	524,209	524,209	0	505,143	505,143	0
065	Board Expenses	8	2,000	1,000	1,000	0	1,000	1,000	0
066	Employee training	650	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	311	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	3,965	6,100	7,000	7,000	0	7,000	7,000	0
101	Medical Payments to Providers	0	2,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	2,499	2,500	12,500	12,500	0	12,500	12,500	0
TOTAL EXPENSES		1,632,036	1,871,562	1,995,922	1,995,922	0	1,946,900	1,946,900	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9000 **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR									
	000 Federal Funds	1,632,036	1,871,562	1,995,922	1,995,922	0	1,946,900	1,946,900	0
	TOTAL FUNDS	1,632,036	1,871,562	1,995,922	1,995,922	0	1,946,900	1,946,900	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	198,580	276,885	250,175	250,175	0	252,949	252,949	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	3,320	10,347	8,850	8,850	0	8,850	8,850	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	1,000	500	500	0	500	500	0
027	Transfers To Oit	31,625	39,346	42,829	42,829	0	49,790	49,790	0
028	Transfers To General Services	15,452	19,425	14,783	14,783	0	14,942	14,942	0
030	Equipment New/Replacement	1,500	28,000	2,500	2,500	0	29,000	29,000	0
039	Telecommunications	1,832	1,925	2,500	2,500	0	2,700	2,700	0
040	Indirect Costs	25,371	33,663	35,658	35,658	0	40,514	40,514	0
042	Additional Fringe Benefits	18,859	31,789	31,312	31,312	0	29,753	29,753	0
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	14,233	16,041	14,209	14,209	0	14,443	14,443	0
050	Personal Service-Temp/Appointe	2,509	5,810	6,048	6,048	0	6,048	6,048	0
057	Books, Periodicals, Subscripti	0	0	200	200	0	200	200	0
059	Temp Full Time	29,737	29,795	50,636	50,636	0	34,201	34,201	0
060	Benefits	97,809	156,583	151,055	151,055	0	144,858	144,858	0
066	Employee training	435	3,025	3,100	3,100	0	3,100	3,100	0
070	In-State Travel Reimbursement	296	3,575	2,450	2,450	0	2,850	2,850	0
080	Out-Of State Travel	0	5,500	1,000	1,000	0	1,000	1,000	0
101	Medical Payments to Providers	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	2,500	12,500	12,500	0	12,500	12,500	0
TOTAL EXPENSES		441,558	670,709	637,305	637,305	0	655,198	655,198	0

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM									
000	Federal Funds	102,806	99,267	85,169	85,169	0	85,121	85,121	0
009	Agency Income	338,752	571,442	552,136	552,136	0	570,077	570,077	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		441,558	670,709	637,305	637,305	0	655,198	655,198	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9025 **SECTION 103 GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	105,509	110,392	113,454	113,454	0	114,564	114,564	0
018	Overtime	255	500	500	500	0	500	500	0
020	Current Expenses	14,392	16,700	17,500	17,500	0	17,700	17,700	0
023	Heat- Electricity - Water	6,255	6,500	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	1,200	1,200	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	10,614	11,929	9,261	9,261	0	9,897	9,897	0
028	Transfers To General Services	6,181	7,770	7,392	7,392	0	7,471	7,471	0
030	Equipment New/Replacement	4,725	5,900	23,000	23,000	0	23,000	23,000	0
038	Technology - Software	3,717	3,500	0	0	0	0	0	0
039	Telecommunications	8,876	8,962	9,500	9,500	0	10,000	10,000	0
040	Indirect Costs	12,809	13,786	14,709	14,709	0	15,312	15,312	0
041	Audit Fund Set Aside	250	266	300	300	0	306	306	0
042	Additional Fringe Benefits	8,736	11,438	11,395	11,395	0	11,507	11,507	0
049	Transfer to Other State Agenci	64	64	54	54	0	57	57	0
050	Personal Service-Temp/Appointe	4,578	6,500	12,096	12,096	0	12,096	12,096	0
059	Temp Full Time	0	1,000	0	0	0	0	0	0
060	Benefits	61,506	67,641	68,470	68,470	0	71,741	71,741	0
070	In-State Travel Reimbursement	266	300	615	615	0	710	710	0
080	Out-Of State Travel	237	500	750	750	0	750	750	0
TOTAL EXPENSES		250,170	274,848	297,496	297,496	0	304,111	304,111	0
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT									
000	Federal Funds	250,170	274,848	297,496	297,496	0	304,111	304,111	0
TOTAL FUNDS		250,170	274,848	297,496	297,496	0	304,111	304,111	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9100 **STATE MATCHING FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	94,646	99,356	100,615	100,615	0	102,599	102,599	0
011	Personal Services-Unclassified	106,816	108,924	110,161	110,161	0	110,460	110,460	0
020	Current Expenses	529	600	800	800	0	800	800	0
027	Transfers To Oit	7,277	7,952	8,093	8,093	0	9,897	9,897	0
028	Transfers To General Services	6,181	7,770	7,392	7,392	0	7,471	7,471	0
039	Telecommunications	1,488	1,488	2,850	2,850	0	2,850	2,850	0
049	Transfer to Other State Agenci	64	64	54	54	0	57	57	0
060	Benefits	72,791	77,417	78,149	78,149	0	81,067	81,067	0
065	Board Expenses	500	500	750	750	0	750	750	0
066	Employee training	0	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	156	700	700	700	0	700	700	0
080	Out-Of State Travel	413	1,400	1,900	1,900	0	2,400	2,400	0
TOTAL EXPENSES		290,861	308,171	312,464	312,464	0	320,051	320,051	0
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS									
General Fund		290,861	308,171	312,464	312,464	0	320,051	320,051	0
TOTAL FUNDS		290,861	308,171	312,464	312,464	0	320,051	320,051	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	301,321	755,657	819,990	819,990	0	838,739	838,739	0
018	Overtime	574	2,500	3,000	3,000	0	2,999	2,999	0
020	Current Expenses	25,009	31,500	30,800	30,800	0	30,800	30,800	0
022	Rents-Leases Other Than State	705	5,000	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	80,503	121,600	104,597	104,597	0	117,112	117,112	0
028	Transfers To General Services	37,086	46,621	48,046	48,046	0	48,561	48,561	0
030	Equipment New/Replacement	17,073	16,000	39,500	39,500	0	11,500	11,500	0
039	Telecommunications	5,212	5,311	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	93,374	121,329	123,905	123,905	0	129,518	129,518	0
042	Additional Fringe Benefits	49,643	101,095	88,918	88,918	0	90,812	90,812	0
049	Transfer to Other State Agenci	16,832	18,946	16,833	16,833	0	17,117	17,117	0
050	Personal Service-Temp/Appointe	135,816	12,339	12,096	12,096	0	12,096	12,096	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	299,109	303,561	201,681	201,681	0	204,767	204,767	0
060	Benefits	357,485	620,538	587,802	587,802	0	616,596	616,596	0
066	Employee training	1,350	2,850	3,100	3,100	0	3,100	3,100	0
070	In-State Travel Reimbursement	349	1,500	900	900	0	900	900	0
080	Out-Of State Travel	184	3,500	3,500	3,500	0	3,500	3,500	0
101	Medical Payments to Providers	416	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	5,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		1,422,041	2,178,447	2,116,768	2,116,768	0	2,160,217	2,160,217	0

ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM									
006	Agency Income	1,422,041	2,178,447	1,980,628	1,980,628	0	1,669,417	1,669,417	0
	General Fund	0	0	136,140	136,140	0	490,800	490,800	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,422,041	2,178,447	2,116,768	2,116,768	0	2,160,217	2,160,217	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	998,416	1,905,303	1,508,149	1,508,149	0	1,534,182	1,534,182	0
018	Overtime	6,316	7,500	8,500	8,500	0	8,500	8,500	0
020	Current Expenses	24,899	42,700	37,850	37,850	0	40,850	40,850	0
022	Rents-Leases Other Than State	2,115	7,000	2,750	2,750	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	895	1,000	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	100	0	0	0	0	0	0
027	Transfers To Oit	159,317	219,160	138,411	138,411	0	157,067	157,067	0
028	Transfers To General Services	86,534	108,783	81,309	81,309	0	82,180	82,180	0
030	Equipment New/Replacement	4,037	38,000	39,500	39,500	0	11,500	11,500	0
039	Telecommunications	12,354	13,207	13,875	13,875	0	15,025	15,025	0
040	Indirect Costs	125,449	199,915	185,776	185,776	0	199,682	199,682	0
042	Additional Fringe Benefits	98,998	214,047	180,802	180,802	0	184,101	184,101	0
049	Transfer to Other State Agenci	30,502	34,307	30,260	30,260	0	30,771	30,771	0
050	Personal Service-Temp/Appointe	11,574	11,619	12,096	12,096	0	12,096	12,096	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	193,763	197,348	240,955	240,955	0	245,687	245,687	0
060	Benefits	582,168	1,054,743	934,381	934,381	0	978,592	978,592	0
066	Employee training	4,627	5,800	6,500	6,500	0	6,500	6,500	0
070	In-State Travel Reimbursement	813	5,400	2,400	2,400	0	2,575	2,575	0
080	Out-Of State Travel	2,304	14,600	11,600	11,600	0	11,600	11,600	0
101	Medical Payments to Providers	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	5,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		2,345,081	4,087,532	3,458,614	3,458,614	0	3,547,408	3,547,408	0

ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS									
006	Agency Income	2,345,081	4,087,532	3,458,614	3,458,614	0	3,547,408	3,547,408	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,345,081	4,087,532	3,458,614	3,458,614	0	3,547,408	3,547,408	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9106 **NH C02 BUDGET TRADING PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	376	70,963	81,357	81,357	0	83,358	83,358	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	629	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	100	0	0	0	0	0	0
027	Transfers To Oit	3,538	5,476	4,047	4,047	0	4,948	4,948	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	405	431	600	600	0	600	600	0
040	Indirect Costs	309	5,819	7,953	7,953	0	9,006	9,006	0
042	Additional Fringe Benefits	434	8,081	11,329	11,329	0	12,263	12,263	0
049	Transfer to Other State Agenci	32	32	27	27	0	28	28	0
059	Temp Full Time	4,877	5,000	30,931	30,931	0	38,270	38,270	0
060	Benefits	2,123	37,962	51,841	51,841	0	60,260	60,260	0
066	Employee training	200	200	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	250	500	500	0	500	500	0
080	Out-Of State Travel	1,107	4,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	78,490	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		95,610	269,449	325,731	325,731	0	346,418	346,418	0

ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM									
001	Transfer from Other Agencies	95,610	269,449	325,731	325,731	0	346,418	346,418	0
TOTAL FUNDS		95,610	269,449	325,731	325,731	0	346,418	346,418	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9106 **NH C02 BUDGET TRADING PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 443010 AIR RESOURCES DIVISION									
	TOTAL EXPENSES	7,333,811	11,350,055	11,231,348	11,231,348	0	11,438,566	11,438,566	0
	ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION								
	FEDERAL FUNDS	2,425,937	2,769,445	3,044,321	3,044,321	0	3,035,187	3,035,187	0
	GENERAL FUND	290,861	308,171	448,604	448,604	0	810,851	810,851	0
	OTHER FUNDS	4,617,013	8,272,439	7,738,423	7,738,423	0	7,592,528	7,592,528	0
	TOTAL FUNDS	7,333,811	11,350,055	11,231,348	11,231,348	0	11,438,566	11,438,566	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1400 **OIL POLLUTION CONTROL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	557,237	757,440	804,881	804,881	0	812,519	812,519	0
018	Overtime	68,146	70,000	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	62,826	94,100	91,900	91,900	0	95,400	95,400	0
022	Rents-Leases Other Than State	96,054	125,000	125,000	125,000	0	125,000	125,000	0
023	Heat- Electricity - Water	580	2,150	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	5,009	14,500	7,800	7,800	0	7,800	7,800	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	89,214	103,405	94,976	94,976	0	111,781	111,781	0
028	Transfers To General Services	30,905	38,852	40,655	40,655	0	41,090	41,090	0
030	Equipment New/Replacement	45,700	48,412	111,230	111,230	0	172,500	172,500	0
039	Telecommunications	23,020	33,200	26,300	26,300	0	29,000	29,000	0
040	Indirect Costs	93,901	131,974	125,439	125,439	0	130,198	130,198	0
042	Additional Fringe Benefits	55,039	103,631	82,688	82,688	0	83,350	83,350	0
049	Transfer to Other State Agenci	94,241	133,051	108,549	108,549	0	111,599	111,599	0
050	Personal Service-Temp/Appointe	0	34,223	31,542	31,542	0	32,179	32,179	0
057	Books, Periodicals, Subscripti	125	600	250	250	0	250	250	0
059	Temp Full Time	40,945	78,000	86,500	86,500	0	86,500	86,500	0
060	Benefits	312,037	487,928	490,709	490,709	0	510,714	510,714	0
066	Employee training	3,542	3,800	3,400	3,400	0	3,400	3,400	0
070	In-State Travel Reimbursement	1,043	850	1,500	1,500	0	1,750	1,750	0
080	Out-Of State Travel	877	4,400	4,000	4,000	0	4,000	4,000	0
101	Medical Payments to Providers	3,747	4,400	4,400	4,400	0	4,400	4,400	0
102	Contracts for program services	139,071	800,000	600,000	600,000	0	600,000	600,000	0
TOTAL EXPENSES		1,724,259	3,070,916	2,924,219	2,924,219	0	3,045,930	3,045,930	0

ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL									
009 Agency Income	1,724,259	3,070,916	2,924,219	2,924,219	0	3,045,930	3,045,930	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1400 OIL POLLUTION CONTROL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	1,724,259	3,070,916	2,924,219	2,924,219	0	3,045,930	3,045,930	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1409 **LUST COST RECOVERY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	143,895	226,694	241,607	241,607	0	243,900	243,900	0
018	Overtime	354	5,000	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	670	1,400	1,400	1,400	0	1,400	1,400	0
022	Rents-Leases Other Than State	3,757	4,500	350	350	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	350	0	0	0	0	0	0
027	Transfers To Oit	29,441	31,945	31,478	31,478	0	33,677	33,677	0
028	Transfers To General Services	12,362	15,540	11,088	11,088	0	11,206	11,206	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
039	Telecommunications	1,350	1,926	1,977	1,977	0	1,977	1,977	0
040	Indirect Costs	19,015	32,528	32,379	32,379	0	33,600	33,600	0
042	Additional Fringe Benefits	11,915	23,618	21,183	21,183	0	21,382	21,382	0
049	Transfer to Other State Agenci	3,623	4,072	3,584	3,584	0	3,645	3,645	0
057	Books, Periodicals, Subscripti	0	0	550	550	0	0	0	0
060	Benefits	71,901	130,153	116,854	116,854	0	122,018	122,018	0
066	Employee training	214	300	800	800	0	650	650	0
070	In-State Travel Reimbursement	115	200	500	500	0	750	750	0
080	Out-Of State Travel	205	550	550	550	0	500	500	0
101	Medical Payments to Providers	416	800	800	800	0	800	800	0
TOTAL EXPENSES		299,233	479,576	468,100	468,100	0	478,505	478,505	0

ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY									
003 Revolving Funds	299,233	479,576	468,100	468,100	0	478,505	478,505	0	0
TOTAL FUNDS	299,233	479,576	468,100	468,100	0	478,505	478,505	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1414 OIL DISCHARGE-MOTOR FUEL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
300	Reimbursements	9,378,126	10,500,000	9,500,000	9,500,000	0	9,500,000	9,500,000	0
	TOTAL EXPENSES	9,378,126	10,500,000	9,500,000	9,500,000	0	9,500,000	9,500,000	0

ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-MOTOR FUEL									
009	Agency Income	9,378,126	10,500,000	9,500,000	9,500,000	0	9,500,000	9,500,000	0
	TOTAL FUNDS	9,378,126	10,500,000	9,500,000	9,500,000	0	9,500,000	9,500,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1417 OIL DISCHARGE-MOTOR OIL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
300	Reimbursements	83,041	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	83,041	200,000	200,000	200,000	0	200,000	200,000	0

ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-MOTOR OIL									
009	Agency Income	83,041	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL FUNDS	83,041	200,000	200,000	200,000	0	200,000	200,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1418 OIL DISCHARGE-FUEL OIL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
300	Reimbursements	1,729,486	2,150,000	2,150,000	2,150,000	0	2,150,000	2,150,000	0
	TOTAL EXPENSES	1,729,486	2,150,000	2,150,000	2,150,000	0	2,150,000	2,150,000	0
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-FUEL OIL									
009	Agency Income	1,729,486	2,150,000	2,150,000	2,150,000	0	2,150,000	2,150,000	0
	TOTAL FUNDS	1,729,486	2,150,000	2,150,000	2,150,000	0	2,150,000	2,150,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1419 **OIL DISCHARGE-ETHERS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	10,294	25,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	81,029	225,000	150,000	150,000	0	150,000	150,000	0
300	Reimbursements	541,317	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL EXPENSES		632,640	850,000	765,000	765,000	0	765,000	765,000	0
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-ETHERS									
009	Agency Income	632,640	850,000	765,000	765,000	0	765,000	765,000	0
TOTAL FUNDS		632,640	850,000	765,000	765,000	0	765,000	765,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1421 **OIL FUND BOARD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,124,886	1,472,200	1,390,487	1,390,487	0	1,411,773	1,411,773	0
018	Overtime	17,219	15,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	13,849	13,850	24,700	24,700	0	26,200	26,200	0
022	Rents-Leases Other Than State	606	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	0	1,800	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	94,026	185,396	194,801	194,801	0	214,697	214,697	0
028	Transfers To General Services	71,082	89,357	85,005	85,005	0	85,916	85,916	0
030	Equipment New/Replacement	20,248	20,804	20,904	20,904	0	20,904	20,904	0
038	Technology - Software	21,563	21,600	23,000	23,000	0	23,000	23,000	0
039	Telecommunications	9,361	10,826	10,700	10,700	0	11,600	11,600	0
040	Indirect Costs	152,946	187,858	198,592	198,592	0	214,259	214,259	0
042	Additional Fringe Benefits	106,562	157,427	152,517	152,517	0	154,646	154,646	0
049	Transfer to Other State Agenci	181,543	252,001	205,456	205,456	0	211,251	211,251	0
050	Personal Service-Temp/Appointe	22,488	30,580	40,777	40,777	0	40,777	40,777	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
059	Temp Full Time	147,993	148,000	150,000	150,000	0	150,000	150,000	0
060	Benefits	614,725	843,391	842,693	842,693	0	877,780	877,780	0
065	Board Expenses	594	1,600	1,500	1,500	0	1,500	1,500	0
066	Employee training	5,380	4,260	5,600	5,600	0	5,600	5,600	0
070	In-State Travel Reimbursement	1,163	750	2,500	2,500	0	2,800	2,800	0
080	Out-Of State Travel	1,518	2,000	2,050	2,050	0	2,050	2,050	0
101	Medical Payments to Providers	2,824	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	46,200	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		2,610,576	3,515,400	3,432,282	3,432,282	0	3,535,753	3,535,753	0

ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1421 OIL FUND BOARD

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	2,610,576	3,515,400	3,432,282	3,432,282	0	3,535,753	3,535,753	0
	TOTAL FUNDS	2,610,576	3,515,400	3,432,282	3,432,282	0	3,535,753	3,535,753	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2016 **BROWNFIELDS RLF**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	5,341	23,500	22,000	22,000	0	22,000	22,000	0
060	Benefits	2,826	18,309	16,080	16,080	0	16,444	16,444	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,000	1,650	1,650	0	1,650	1,650	0
102	Contracts for program services	106	25,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		8,273	69,309	61,230	61,230	0	61,594	61,594	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF									
000	Federal Funds	8,273	69,309	61,230	61,230	0	61,594	61,594	0
TOTAL FUNDS		8,273	69,309	61,230	61,230	0	61,594	61,594	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2017 **BROWNFIELDS RLF LOANS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	0	400,000	400,000	400,000	0	400,000	400,000	0
301	Loans	0	800,000	800,000	800,000	0	800,000	800,000	0
	TOTAL EXPENSES	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS									
000	Federal Funds	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
	TOTAL FUNDS	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2018 **BROWNFIELDS RLF REPAYMENTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	71,642	400,000	400,000	400,000	0	400,000	400,000	0
301	Loans	0	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	71,642	600,000	600,000	600,000	0	600,000	600,000	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS									
008	Agency Income	71,642	600,000	600,000	600,000	0	600,000	600,000	0
	TOTAL FUNDS	71,642	600,000	600,000	600,000	0	600,000	600,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2074 **NH UST PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	155,119	199,541	205,056	205,056	0	206,494	206,494	0
020	Current Expenses	4,271	3,250	3,250	3,250	0	3,250	3,250	0
027	Transfers To Oit	29,441	31,945	30,043	30,043	0	33,327	33,327	0
028	Transfers To General Services	9,271	11,655	11,088	11,088	0	11,206	11,206	0
039	Telecommunications	1,328	1,332	1,400	1,400	0	1,400	1,400	0
040	Indirect Costs	18,803	24,693	25,175	25,175	0	25,970	25,970	0
041	Audit Fund Set Aside	233	396	401	401	0	407	407	0
042	Additional Fringe Benefits	12,843	22,266	21,799	21,799	0	21,799	21,799	0
049	Transfer to Other State Agenci	96	96	81	81	0	85	85	0
059	Temp Full Time	365	18,000	18,000	18,000	0	18,000	18,000	0
060	Benefits	61,427	87,024	80,522	80,522	0	82,686	82,686	0
066	Employee training	47	240	145	145	0	145	145	0
101	Medical Payments to Providers	416	1,200	1,200	1,200	0	1,200	1,200	0
TOTAL EXPENSES		293,660	401,638	398,160	398,160	0	405,969	405,969	0
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM									
000	Federal Funds	293,660	401,638	398,160	398,160	0	405,969	405,969	0
TOTAL FUNDS		293,660	401,638	398,160	398,160	0	405,969	405,969	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2075 **LUST TRUST PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	189,855	282,870	273,737	273,737	0	277,634	277,634	0
020	Current Expenses	1,344	2,050	1,150	1,150	0	1,150	1,150	0
022	Rents-Leases Other Than State	0	750	0	0	0	0	0	0
027	Transfers To Oit	29,441	31,945	35,875	35,875	0	40,386	40,386	0
028	Transfers To General Services	12,362	15,540	14,783	14,783	0	14,942	14,942	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	2,664	4,276	5,250	5,250	0	5,250	5,250	0
040	Indirect Costs	31,242	37,151	37,590	37,590	0	39,589	39,589	0
041	Audit Fund Set Aside	458	588	617	617	0	638	638	0
042	Additional Fringe Benefits	18,732	31,714	29,874	29,874	0	30,264	30,264	0
049	Transfer to Other State Agenci	128	128	108	108	0	113	113	0
059	Temp Full Time	17,880	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	118,826	158,411	184,251	184,251	0	193,201	193,201	0
066	Employee training	359	700	1,350	1,350	0	1,500	1,500	0
070	In-State Travel Reimbursement	500	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	0	0	0	600	600	0
101	Medical Payments to Providers	1,152	500	500	500	0	500	500	0
TOTAL EXPENSES		424,943	592,123	611,335	611,335	0	632,017	632,017	0

ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM									
000	Federal Funds	424,943	592,123	611,335	611,335	0	632,017	632,017	0
TOTAL FUNDS		424,943	592,123	611,335	611,335	0	632,017	632,017	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2514 **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	371,182	687,257	501,723	501,723	0	513,702	513,702	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,118	3,580	3,575	3,575	0	3,575	3,575	0
022	Rents-Leases Other Than State	692	5,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	1,500	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	50,668	55,803	48,528	48,528	0	55,473	55,473	0
028	Transfers To General Services	30,906	38,851	29,567	29,567	0	29,884	29,884	0
038	Technology - Software	0	0	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	3,725	4,540	3,900	3,900	0	3,900	3,900	0
040	Indirect Costs	76,239	90,081	76,255	76,255	0	79,317	79,317	0
041	Audit Fund Set Aside	1,120	1,800	1,230	1,230	0	1,267	1,267	0
042	Additional Fringe Benefits	44,027	76,549	57,215	57,215	0	58,445	58,445	0
049	Transfer to Other State Agenci	320	320	216	216	0	226	226	0
050	Personal Service-Temp/Appointe	8,747	15,000	16,965	16,965	0	16,965	16,965	0
059	Temp Full Time	57,320	58,000	62,000	62,000	0	62,000	62,000	0
060	Benefits	191,986	397,847	299,593	299,593	0	313,728	313,728	0
066	Employee training	489	2,800	4,100	4,100	0	4,100	4,100	0
070	In-State Travel Reimbursement	503	1,050	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	3,250	3,300	3,300	0	3,300	3,300	0
101	Medical Payments to Providers	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	11,500	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		852,042	1,546,228	1,218,667	1,218,667	0	1,256,382	1,256,382	0

ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG									
000	Federal Funds	852,042	1,546,228	1,218,667	1,218,667	0	1,256,382	1,256,382	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2514 **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		852,042	1,546,228	1,218,667	1,218,667	0	1,256,382	1,256,382	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2589 **CERCLA MAINTENANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	145,365	145,661	149,922	149,922	0	149,922	149,922	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	20,583	81,950	61,950	61,950	0	33,450	33,450	0
022	Rents-Leases Other Than State	0	300	400	400	0	400	400	0
027	Transfers To Oit	22,365	23,993	25,996	25,996	0	28,379	28,379	0
028	Transfers To General Services	6,181	7,770	7,392	7,392	0	7,471	7,471	0
039	Telecommunications	2,189	3,888	2,600	2,600	0	2,650	2,650	0
049	Transfer to Other State Agenci	64	64	54	54	0	57	57	0
060	Benefits	61,566	65,243	66,298	66,298	0	68,764	68,764	0
066	Employee training	40	1,850	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	389	600	700	700	0	700	700	0
080	Out-Of State Travel	361	2,500	2,500	2,500	0	2,500	2,500	0
101	Medical Payments to Providers	0	600	600	600	0	600	600	0
102	Contracts for program services	335,805	500,000	500,000	500,000	0	814,500	814,500	0
TOTAL EXPENSES		594,908	835,419	820,612	820,612	0	1,111,593	1,111,593	0
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE									
General Fund		594,908	835,419	820,612	820,612	0	1,111,593	1,111,593	0
TOTAL FUNDS		594,908	835,419	820,612	820,612	0	1,111,593	1,111,593	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2590 **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	134,021	296,376	295,622	295,622	0	298,877	298,877	0
018	Overtime	1,936	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	23,754	102,800	53,400	53,400	0	53,400	53,400	0
022	Rents-Leases Other Than State	1,215	1,500	1,700	1,700	0	1,700	1,700	0
024	Maint.Other Than Build.- Grnds	5	500	500	500	0	500	500	0
026	Organizational Dues	3,175	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	29,441	31,945	39,179	39,179	0	44,267	44,267	0
028	Transfers To General Services	12,362	15,540	14,783	14,783	0	14,942	14,942	0
039	Telecommunications	1,776	1,776	1,875	1,875	0	1,950	1,950	0
040	Indirect Costs	39,670	59,617	59,752	59,752	0	61,697	61,697	0
041	Audit Fund Set Aside	2,509	2,700	3,257	3,257	0	3,156	3,156	0
042	Additional Fringe Benefits	16,901	47,842	44,562	44,562	0	44,888	44,888	0
049	Transfer to Other State Agenci	128	128	108	108	0	113	113	0
050	Personal Service-Temp/Appointe	10,393	15,664	16,965	16,965	0	16,965	16,965	0
059	Temp Full Time	56,037	175,000	145,000	145,000	0	145,000	145,000	0
060	Benefits	90,518	273,984	250,742	250,742	0	259,810	259,810	0
066	Employee training	763	3,400	3,400	3,400	0	3,400	3,400	0
070	In-State Travel Reimbursement	1,000	1,000	1,150	1,150	0	1,150	1,150	0
080	Out-Of State Travel	959	2,500	2,500	2,500	0	2,500	2,500	0
101	Medical Payments to Providers	0	600	600	600	0	600	600	0
102	Contracts for program services	2,038,324	1,665,000	2,303,000	2,303,000	0	2,183,000	2,183,000	0
TOTAL EXPENSES		2,464,887	2,706,872	3,247,095	3,247,095	0	3,146,915	3,146,915	0

ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS									
000 Federal Funds	2,464,887	2,706,872	3,247,095	3,247,095	0	3,146,915	3,146,915	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2590 **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,464,887	2,706,872	3,247,095	3,247,095	0	3,146,915	3,146,915	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2592 **DOD HAZARDOUS WASTE SITE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	170,356	233,797	236,989	236,989	0	241,831	241,831	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	725	17,550	11,250	11,250	0	11,250	11,250	0
022	Rents-Leases Other Than State	11,271	12,000	17,000	17,000	0	17,000	17,000	0
024	Maint.Other Than Build.- Grnds	0	1,500	500	500	0	500	500	0
027	Transfers To Oit	29,441	31,946	30,748	30,748	0	33,327	33,327	0
028	Transfers To General Services	3,090	3,885	3,696	3,696	0	3,735	3,735	0
039	Telecommunications	1,542	2,132	1,882	1,882	0	1,882	1,882	0
040	Indirect Costs	23,048	33,105	33,479	33,479	0	34,858	34,858	0
041	Audit Fund Set Aside	344	725	831	831	0	896	896	0
042	Additional Fringe Benefits	12,948	28,221	28,649	28,649	0	29,133	29,133	0
049	Transfer to Other State Agenci	96	96	81	81	0	85	85	0
059	Temp Full Time	19,909	44,500	44,500	44,500	0	44,500	44,500	0
060	Benefits	100,660	162,128	148,282	148,282	0	154,757	154,757	0
066	Employee training	245	1,500	1,800	1,800	0	1,800	1,800	0
067	Training of Providers	0	250	250	250	0	250	250	0
070	In-State Travel Reimbursement	206	4,275	2,750	2,750	0	2,750	2,750	0
080	Out-Of State Travel	1,125	4,500	6,000	6,000	0	6,000	6,000	0
101	Medical Payments to Providers	416	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	17,321	190,000	250,000	250,000	0	300,000	300,000	0
TOTAL EXPENSES		392,743	773,610	825,187	825,187	0	891,054	891,054	0

ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE									
000	Federal Funds	392,743	773,610	825,187	825,187	0	891,054	891,054	0
TOTAL FUNDS		392,743	773,610	825,187	825,187	0	891,054	891,054	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5392 **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	495,498	688,276	645,485	645,485	0	657,939	657,939	0
018	Overtime	37,396	15,000	25,000	25,000	0	26,000	26,000	0
020	Current Expenses	56,476	114,215	90,425	90,425	0	93,725	93,725	0
022	Rents-Leases Other Than State	11,594	8,900	13,900	13,900	0	14,400	14,400	0
024	Maint.Other Than Build.- Grnds	0	1,300	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	2,675	3,325	3,300	3,300	0	3,300	3,300	0
027	Transfers To Oit	64,820	74,557	80,363	80,363	0	84,683	84,683	0
028	Transfers To General Services	37,086	46,621	40,655	40,655	0	41,090	41,090	0
030	Equipment New/Replacement	2,609	8,850	2,595	2,595	0	3,000	3,000	0
038	Technology - Software	0	300	0	0	0	0	0	0
039	Telecommunications	5,705	6,753	7,545	7,545	0	9,000	9,000	0
040	Indirect Costs	83,240	113,940	120,751	120,751	0	147,517	147,517	0
042	Additional Fringe Benefits	51,825	98,364	90,699	90,699	0	93,198	93,198	0
049	Transfer to Other State Agenci	69,311	79,827	70,179	70,179	0	71,415	71,415	0
050	Personal Service-Temp/Appointe	19,403	57,337	27,324	27,324	0	28,301	28,301	0
057	Books, Periodicals, Subscripti	0	750	850	850	0	850	850	0
059	Temp Full Time	181,010	200,000	266,000	266,000	0	271,000	271,000	0
060	Benefits	362,487	529,340	529,973	529,973	0	553,779	553,779	0
066	Employee training	4,136	9,480	6,180	6,180	0	6,330	6,330	0
067	Training of Providers	0	1,200	3,150	3,150	0	3,600	3,600	0
070	In-State Travel Reimbursement	3,081	9,250	9,250	9,250	0	9,900	9,900	0
073	Grants-Non Federal	10,706	0	0	0	0	0	0	0
080	Out-Of State Travel	979	4,200	4,950	4,950	0	5,650	5,650	0
101	Medical Payments to Providers	0	4,800	7,050	7,050	0	7,300	7,300	0
102	Contracts for program services	143,844	500,000	625,800	625,800	0	605,800	605,800	0
TOTAL EXPENSES		1,643,881	2,576,585	2,672,424	2,672,424	0	2,738,777	2,738,777	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5392 **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND									
	003 Revolving Funds	1,643,881	2,576,585	2,672,424	2,672,424	0	2,738,777	2,738,777	0
	TOTAL FUNDS	1,643,881	2,576,585	2,672,424	2,672,424	0	2,738,777	2,738,777	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5401 **WASTE MANAGEMENT PROGRAMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	135,561	142,861	146,292	146,292	0	146,292	146,292	0
011	Personal Services-Unclassified	106,516	108,624	109,860	109,860	0	109,860	109,860	0
018	Overtime	580	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	3,099	4,000	4,065	4,065	0	4,065	4,065	0
022	Rents-Leases Other Than State	518	2,750	2,750	2,750	0	2,750	2,750	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To Oit	29,440	31,946	31,566	31,566	0	34,850	34,850	0
028	Transfers To General Services	9,271	11,655	11,088	11,088	0	11,206	11,206	0
039	Telecommunications	3,104	3,105	3,225	3,225	0	3,225	3,225	0
049	Transfer to Other State Agenci	5,375	5,946	5,370	5,370	0	5,460	5,460	0
050	Personal Service-Temp/Appointe	35,945	51,046	53,320	53,320	0	55,520	55,520	0
060	Benefits	116,251	125,929	127,760	127,760	0	132,859	132,859	0
065	Board Expenses	990	2,500	2,500	2,500	0	2,500	2,500	0
066	Employee training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	1,000	1,000	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	214	0	0	0	0	0	0	0
TOTAL EXPENSES		447,864	492,612	501,146	501,146	0	511,937	511,937	0

ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS									
General Fund		447,864	492,612	501,146	501,146	0	511,937	511,937	0
TOTAL FUNDS		447,864	492,612	501,146	501,146	0	511,937	511,937	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	740,622	969,499	948,974	948,974	0	1,008,237	1,008,237	0
018	Overtime	6,687	5,000	8,000	8,000	0	10,000	10,000	0
020	Current Expenses	19,018	48,926	39,550	39,550	0	41,760	41,760	0
022	Rents-Leases Other Than State	1,134	700	1,400	1,400	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	4,500	4,500	6,000	6,000	0	9,600	9,600	0
027	Transfers To Oit	66,632	71,707	114,882	114,882	0	126,898	126,898	0
028	Transfers To General Services	40,177	50,506	51,742	51,742	0	52,297	52,297	0
030	Equipment New/Replacement	0	0	730	730	0	730	730	0
039	Telecommunications	6,956	6,956	7,825	7,825	0	8,050	8,050	0
049	Transfer to Other State Agenci	448	448	405	405	0	425	425	0
050	Personal Service-Temp/Appointe	3,169	5,368	32,181	32,181	0	87,607	87,607	0
060	Benefits	304,585	428,492	449,121	449,121	0	501,393	501,393	0
066	Employee training	7,138	3,920	8,240	8,240	0	12,325	12,325	0
070	In-State Travel Reimbursement	143	300	3,300	3,300	0	4,300	4,300	0
073	Grants-Non Federal	792,116	776,245	658,249	658,249	0	476,036	476,036	0
G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.									
080	Out-Of State Travel	999	1,000	3,840	3,840	0	7,950	7,950	0
101	Medical Payments to Providers	0	3,200	500	500	0	500	500	0
102	Contracts for program services	7,500	7,500	5,000	5,000	0	7,500	7,500	0
TOTAL EXPENSES		2,001,824	2,384,367	2,340,039	2,340,039	0	2,356,908	2,356,908	0

ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	2,001,824	2,384,367	2,340,039	2,340,039	0	2,356,908	2,356,908	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,001,824	2,384,367	2,340,039	2,340,039	0	2,356,908	2,356,908	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5492 **RCRA HW PROGRAM STATE MATCH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	295,442	303,147	308,193	308,193	0	308,193	308,193	0
018	Overtime	776	1,000	1,500	1,500	0	2,000	2,000	0
020	Current Expenses	1,024	3,950	4,250	4,250	0	4,450	4,450	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To Oit	29,441	31,946	38,136	38,136	0	43,224	43,224	0
028	Transfers To General Services	12,362	15,540	14,783	14,783	0	14,942	14,942	0
039	Telecommunications	2,155	2,155	2,630	2,630	0	2,725	2,725	0
049	Transfer to Other State Agenci	128	128	108	108	0	113	113	0
060	Benefits	146,306	159,846	161,867	161,867	0	168,776	168,776	0
066	Employee training	320	320	500	500	0	600	600	0
070	In-State Travel Reimbursement	0	500	600	600	0	650	650	0
101	Medical Payments to Providers	0	800	800	800	0	800	800	0
TOTAL EXPENSES		487,954	519,482	533,517	533,517	0	546,623	546,623	0
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH									
General Fund		487,954	519,482	533,517	533,517	0	546,623	546,623	0
TOTAL FUNDS		487,954	519,482	533,517	533,517	0	546,623	546,623	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5927 **UST PROGRAM PPG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	3,110	2,994	2,930	2,930	0	3,011	3,011	0
041	Audit Fund Set Aside	48	48	47	47	0	47	47	0
042	Additional Fringe Benefits	2,065	2,625	2,500	2,500	0	2,500	2,500	0
059	Temp Full Time	25,000	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	10,016	16,947	16,120	16,120	0	16,120	16,120	0
TOTAL EXPENSES		40,239	47,614	46,597	46,597	0	46,678	46,678	0
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG									
000	Federal Funds	40,239	47,614	46,597	46,597	0	46,678	46,678	0
TOTAL FUNDS		40,239	47,614	46,597	46,597	0	46,678	46,678	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7603 **RCRA HW PROGRAM PPG**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	182,314	271,989	270,351	270,351	0	271,071	271,071	0
018	Overtime	3,182	7,000	8,000	8,000	0	9,000	9,000	0
020	Current Expenses	1,891	7,100	7,350	7,350	0	7,500	7,500	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	550	550	0
026	Organizational Dues	1,500	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	29,442	32,896	37,540	37,540	0	40,776	40,776	0
028	Transfers To General Services	12,362	15,540	14,783	14,783	0	14,942	14,942	0
030	Equipment New/Replacement	2,899	4,050	1,200	1,200	0	3,200	3,200	0
039	Telecommunications	1,620	1,776	2,160	2,160	0	2,255	2,255	0
040	Indirect Costs	34,594	33,711	31,653	31,653	0	32,911	32,911	0
041	Audit Fund Set Aside	409	583	553	553	0	567	567	0
042	Additional Fringe Benefits	15,322	28,882	27,835	27,835	0	28,007	28,007	0
049	Transfer to Other State Agenci	128	128	108	108	0	113	113	0
050	Personal Service-Temp/Appointe	9,730	11,329	11,564	11,564	0	12,006	12,006	0
057	Books, Periodicals, Subscripti	417	900	900	900	0	900	900	0
060	Benefits	82,594	156,411	120,968	120,968	0	125,746	125,746	0
066	Employee training	1,183	2,000	2,150	2,150	0	2,300	2,300	0
070	In-State Travel Reimbursement	1,772	3,600	3,650	3,650	0	3,750	3,750	0
080	Out-Of State Travel	517	2,900	3,000	3,000	0	3,200	3,200	0
101	Medical Payments to Providers	420	1,600	1,700	1,700	0	1,800	1,800	0
TOTAL EXPENSES		382,296	584,395	547,465	547,465	0	562,094	562,094	0

ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG									
000 Federal Funds	382,296	584,395	547,465	547,465	0	562,094	562,094	0	0
TOTAL FUNDS	382,296	584,395	547,465	547,465	0	562,094	562,094	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	400,929	400,929	0	414,569	414,569	0
018	Overtime	9,562	15,613	15,613	15,613	0	15,613	15,613	0
020	Current Expenses	20,846	23,346	24,926	24,926	0	24,926	24,926	0
022	Rents-Leases Other Than State	3,757	8,018	7,306	7,306	0	7,306	7,306	0
024	Maint.Other Than Build.- Grnds	0	420	0	0	0	0	0	0
026	Organizational Dues	0	435	435	435	0	435	435	0
027	Transfers To Oit	28,303	53,344	65,054	65,054	0	73,677	73,677	0
028	Transfers To General Services	51,756	64,595	48,046	48,046	0	48,561	48,561	0
030	Equipment New/Replacement	57,924	40,443	6,217	6,217	0	5,717	5,717	0
037	Technology - Hardware	1,136	16,272	0	0	0	0	0	0
038	Technology - Software	5,950	10,991	0	0	0	0	0	0
039	Telecommunications	7,681	8,472	8,672	8,672	0	8,672	8,672	0
040	Indirect Costs	118,101	68,784	125,426	125,426	0	133,591	133,591	0
042	Additional Fringe Benefits	33,106	38,192	88,264	88,264	0	89,628	89,628	0
049	Transfer to Other State Agenci	0	403	351	351	0	368	368	0
050	Personal Service-Temp/Appointe	413,112	418,980	47,243	47,243	0	47,243	47,243	0
059	Temp Full Time	391,145	416,798	416,461	470,295	53,834	416,823	471,495	54,672
060	Benefits	428,156	353,515	327,199	478,132	150,933	340,495	493,140	152,645
066	Employee training	3,247	8,132	8,132	8,132	0	8,132	8,132	0
070	In-State Travel Reimbursement	5,468	4,415	7,415	7,415	0	7,415	7,415	0
080	Out-Of State Travel	0	6,900	6,900	6,900	0	6,900	6,900	0
101	Medical Payments to Providers	1,663	8,537	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	1,115,287	6,618,329	5,625,000	5,625,000	0	5,625,000	5,625,000	0
300	Reimbursements	4,352,644	9,058,735	9,075,000	9,075,000	0	9,075,000	9,075,000	0
TOTAL EXPENSES		7,048,844	17,243,669	16,307,589	16,512,356	204,767	16,353,071	16,560,388	207,317

ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS			
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	7,048,844	17,243,669	16,307,589	16,512,356	204,767	16,353,071	16,560,388	207,317
	TOTAL FUNDS	7,048,844	17,243,669	16,307,589	16,512,356	204,767	16,353,071	16,560,388	207,317

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

TOTAL EXPENSES	33,613,361	53,339,815	51,370,664	51,575,431	204,767	52,096,800	52,304,117	207,317
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION								
FEDERAL FUNDS	4,859,083	7,921,789	8,155,736	8,155,736	0	8,202,703	8,202,703	0
GENERAL FUND	3,532,550	4,231,880	4,195,314	4,195,314	0	4,527,061	4,527,061	0
OTHER FUNDS	25,221,728	41,186,146	39,019,614	39,224,381	204,767	39,367,036	39,574,353	207,317
TOTAL FUNDS	33,613,361	53,339,815	51,370,664	51,575,431	204,767	52,096,800	52,304,117	207,317

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 445010 **CONNECTICUT RIVER VALLEY COMMI**
ORGANIZATION: 8678 **CONNECTICUT RIVER VALLEY COMM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
068	Remuneration	1,907	0	0	0	0	0	0	0
073	Grants-Non Federal	25,177	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	27,084	30,000	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM									
	General Fund	27,084	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL FUNDS	27,084	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000
	TOTAL EXPENSES	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000

ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS									
008	Agency Income	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000
	TOTAL FUNDS	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 2002 **CWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	472,229	603,383	750,663	750,663	0	755,239	755,239	0
018	Overtime	574	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	7,233	32,250	21,500	21,500	0	21,500	21,500	0
024	Maint.Other Than Build.- Grnds	0	4,800	4,800	4,800	0	4,800	4,800	0
026	Organizational Dues	2,178	12,000	12,000	12,000	0	12,500	12,500	0
027	Transfers To Oit	42,455	43,738	44,514	44,514	0	54,432	54,432	0
028	Transfers To General Services	24,724	31,081	36,959	36,959	0	37,355	37,355	0
038	Technology - Software	0	0	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	5,009	8,200	5,864	5,864	0	5,864	5,864	0
040	Indirect Costs	46,544	67,606	72,937	72,937	0	76,196	76,196	0
041	Audit Fund Set Aside	1,182	1,200	26,218	26,218	0	26,240	26,240	0
042	Additional Fringe Benefits	39,054	64,173	75,879	75,879	0	76,338	76,338	0
049	Transfer to Other State Agenci	4,060	6,895	5,270	5,270	0	5,283	5,283	0
050	Personal Service-Temp/Appointe	0	14,921	27,703	27,703	0	27,702	27,702	0
057	Books, Periodicals, Subscripti	279	300	700	700	0	700	700	0
059	Temp Full Time	0	18,000	0	0	0	0	0	0
060	Benefits	196,063	286,986	331,730	331,730	0	344,900	344,900	0
066	Employee training	428	3,100	3,000	3,000	0	3,000	3,000	0
069	Promotional - Marketing Expens	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	94	3,100	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	5,450	2,100	2,100	0	2,100	2,100	0
TOTAL EXPENSES		842,106	1,212,183	1,440,837	1,440,837	0	1,473,149	1,473,149	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION									
000	Federal Funds	701,755	1,006,112	1,200,650	1,200,650	0	1,227,576	1,227,576	0
007	Agency Income	140,351	206,071	240,187	240,187	0	245,573	245,573	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 2002 CWSRF ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	842,106	1,212,183	1,440,837	1,440,837	0	1,473,149	1,473,149	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4788 **CWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,342,055	1,651,054	1,630,077	1,630,077	0	1,650,981	1,650,981	0
018	Overtime	237	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	42,763	58,900	59,900	59,900	0	59,900	59,900	0
022	Rents-Leases Other Than State	2,992	3,500	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	689	1,000	1,800	1,800	0	1,800	1,800	0
026	Organizational Dues	11,500	11,500	17,000	17,000	0	17,000	17,000	0
027	Transfers To Oit	103,935	116,433	116,267	116,267	0	141,622	141,622	0
028	Transfers To General Services	71,082	89,357	85,005	85,005	0	85,916	85,916	0
030	Equipment New/Replacement	58,397	1,936	31,400	31,400	0	490	490	0
039	Telecommunications	10,583	12,650	13,560	13,560	0	13,610	13,610	0
040	Indirect Costs	150,736	200,241	264,735	264,735	0	275,487	275,487	0
042	Additional Fringe Benefits	122,681	198,385	185,119	185,119	0	185,983	185,983	0
043	Debt Service	1,693,898	1,683,366	3,031,360	3,031,360	0	2,506,970	2,506,970	0
046	Consultants	0	0	100	100	0	100	100	0
049	Transfer to Other State Agenci	8,960	12,929	8,862	8,862	0	9,026	9,026	0
050	Personal Service-Temp/Appointe	2,521	14,921	38,905	38,905	0	39,191	39,191	0
057	Books, Periodicals, Subscripti	0	0	300	300	0	0	0	0
059	Temp Full Time	142,953	274,296	186,993	186,993	0	180,024	180,024	0
060	Benefits	646,022	929,026	892,976	892,976	0	925,519	925,519	0
066	Employee training	6,801	7,900	9,400	9,400	0	9,400	9,400	0
069	Promotional - Marketing Expens	0	0	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	2,979	8,675	5,200	5,200	0	5,200	5,200	0
080	Out-Of State Travel	3,014	8,200	6,750	6,750	0	6,750	6,750	0
102	Contracts for program services	48,224	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		4,473,022	5,489,269	6,800,209	6,800,209	0	6,329,469	6,329,469	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4788 **CWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	4,473,022	5,489,269	6,800,209	6,800,209	0	6,329,469	6,329,469	0
	TOTAL FUNDS	4,473,022	5,489,269	6,800,209	6,800,209	0	6,329,469	6,329,469	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4718 **DWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,174,500	1,360,419	1,465,723	1,465,723	0	1,496,881	1,496,881	0
018	Overtime	14	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	41,470	43,000	42,200	42,200	0	42,200	42,200	0
022	Rents-Leases Other Than State	6,255	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	350	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	15,000	15,000	17,000	17,000	0	17,000	17,000	0
027	Transfers To Oit	108,499	100,105	105,712	105,712	0	128,255	128,255	0
028	Transfers To General Services	71,082	89,357	88,701	88,701	0	89,651	89,651	0
030	Equipment New/Replacement	5,347	8,900	5,250	5,250	0	5,250	5,250	0
039	Telecommunications	14,139	20,714	20,714	20,714	0	20,714	20,714	0
040	Indirect Costs	147,858	179,396	202,893	202,893	0	213,423	213,423	0
041	Audit Fund Set Aside	3,505	3,479	18,832	18,832	0	18,923	18,923	0
042	Additional Fringe Benefits	103,297	149,309	161,557	161,557	0	164,748	164,748	0
049	Transfer to Other State Agenci	736	736	648	648	0	679	679	0
050	Personal Service-Temp/Appointe	8,524	21,333	22,509	22,509	0	22,509	22,509	0
057	Books, Periodicals, Subscripti	0	0	1,200	1,200	0	1,200	1,200	0
059	Temp Full Time	76,052	90,000	136,700	136,700	0	137,000	137,000	0
060	Benefits	560,242	734,301	778,076	778,076	0	811,974	811,974	0
066	Employee training	6,980	10,000	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	7,537	8,000	8,000	8,000	0	8,000	8,000	0
072	Grants-Federal	254,260	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	5,430	6,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	124,906	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		2,735,983	3,508,549	3,761,215	3,761,215	0	3,863,907	3,863,907	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4718 DWSRF ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	2,735,983	3,508,549	3,761,215	3,761,215	0	3,863,907	3,863,907	0
	TOTAL FUNDS	2,735,983	3,508,549	3,761,215	3,761,215	0	3,863,907	3,863,907	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000
	TOTAL EXPENSES	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS									
000	Federal Funds	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000
	TOTAL FUNDS	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4790 **DWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	809,943	909,179	918,787	918,787	0	931,201	931,201	0
018	Overtime	3,958	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	15,381	18,500	22,500	22,500	0	22,500	22,500	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	3,550	2,000	3,550	3,550	0	3,550	3,550	0
027	Transfers To Oit	208,814	212,571	217,300	217,300	0	203,471	203,471	0
028	Transfers To General Services	40,177	50,506	51,742	51,742	0	52,297	52,297	0
030	Equipment New/Replacement	13,554	10,500	5,250	5,250	0	5,250	5,250	0
039	Telecommunications	5,360	6,001	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	92,914	122,340	126,553	126,553	0	131,829	131,829	0
042	Additional Fringe Benefits	67,838	104,860	103,806	103,806	0	105,052	105,052	0
043	Debt Service	866,911	861,520	852,817	852,817	0	584,443	584,443	0
049	Transfer to Other State Agenci	9,433	9,534	10,973	10,973	0	11,135	11,135	0
050	Personal Service-Temp/Appointe	15,446	82,202	85,085	85,085	0	85,085	85,085	0
059	Temp Full Time	7,382	110,001	110,000	110,000	0	110,000	110,000	0
060	Benefits	373,126	526,275	522,302	522,302	0	542,317	542,317	0
066	Employee training	2,190	7,000	7,000	7,000	0	7,000	7,000	0
067	Training of Providers	32,370	75,000	75,000	75,000	0	75,000	75,000	0
069	Promotional - Marketing Expens	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	853	6,500	6,500	6,500	0	6,500	6,500	0
073	Grants-Non Federal	0	200,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	5,042	4,530	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	27,510	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		2,601,752	3,529,019	3,542,165	3,542,165	0	3,299,630	3,299,630	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT									
009	Agency Income	2,601,752	3,529,019	3,542,165	3,542,165	0	3,299,630	3,299,630	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 4790 DWSRF LOAN MANAGEMENT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,601,752	3,529,019	3,542,165	3,542,165	0	3,299,630	3,299,630	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4791 **DWSRF LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	4,967,648	10,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	TOTAL EXPENSES	4,967,648	10,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS									
008	Agency Income	4,967,648	10,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	TOTAL FUNDS	4,967,648	10,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

ACTIVITY 441018 REVOLVING LOAN FUNDS

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4791 **DWSRF LOAN REPAYMENTS**

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

AGENCY 044 ENVIRONMENTAL SERV DEPT OF

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130510 **DIVISION OF PORTS AND HARBORS**
ORGANIZATION: 3850 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	116,957	155,476	137,201	137,201	0	139,862	139,862	0
018	Overtime	1,006	30,000	3,500	3,500	0	3,500	3,500	0
019	Holiday Pay	244	0	7,332	7,332	0	7,479	7,479	0
060	Benefits	45,904	73,076	55,159	55,159	0	57,473	57,473	0
TOTAL EXPENSES		164,111	258,552	203,192	203,192	0	208,314	208,314	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
006	Agency Income	164,111	258,552	203,192	203,192	0	208,314	208,314	0
TOTAL FUNDS		164,111	258,552	203,192	203,192	0	208,314	208,314	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130510 **DIVISION OF PORTS AND HARBORS**
ORGANIZATION: 3857 **HARBOR MANAGEMENT PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	139,945	175,390	178,550	178,550	0	179,388	179,388	0
018	Overtime	0	10,000	1,500	1,500	0	1,500	1,500	0
019	Holiday Pay	0	0	6,519	6,519	0	6,649	6,649	0
050	Personal Service-Temp/Appointe	85,754	109,692	90,000	90,000	0	92,001	92,001	0
060	Benefits	95,118	128,100	152,527	152,527	0	158,096	158,096	0
TOTAL EXPENSES		320,817	423,182	429,096	429,096	0	437,634	437,634	0
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM									
006	Agency Income	0	177,183	429,096	429,096	0	437,634	437,634	0
008	Agency Income	320,817	245,999	0	0	0	0	0	0
TOTAL FUNDS		320,817	423,182	429,096	429,096	0	437,634	437,634	0
ACTIVITY 130510 DIVISION OF PORTS AND HARBORS									
TOTAL EXPENSES		484,928	681,734	632,288	632,288	0	645,948	645,948	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS									
OTHER FUNDS		484,928	681,734	632,288	632,288	0	645,948	645,948	0
TOTAL FUNDS		484,928	681,734	632,288	632,288	0	645,948	645,948	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130510 **DIVISION OF PORTS AND HARBORS**
ORGANIZATION: 3857 **HARBOR MANAGEMENT PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
CATEGORY 03 RESOURCE PROTECT & DEVELOPMT									
	TOTAL EXPENSES	227,174,138	319,202,365	324,754,075	288,012,896	-36,741,179	324,394,782	285,625,463	-38,769,319
	ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
	FEDERAL FUNDS	61,613,513	96,029,459	95,538,482	77,321,776	-18,216,706	95,467,074	75,214,855	-20,252,219
	GENERAL FUND	33,343,721	37,092,516	38,693,601	31,172,377	-7,521,224	38,706,817	32,952,067	-5,754,750
	HIGHWAY FUNDS	81,425	0	0	0	0	0	0	0
	TURNPIKE FUNDS	213	0	0	0	0	0	0	0
	FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,907,558	750,000	13,572,090	14,322,090	750,000
	OTHER FUNDS	119,805,131	171,971,062	177,364,434	165,611,185	-11,753,249	176,648,801	163,136,451	-13,512,350
	TOTAL FUNDS	227,174,138	319,202,365	324,754,075	288,012,896	-36,741,179	324,394,782	285,625,463	-38,769,319

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2934 **RR REHAB LOAN REVOL - 228:66A**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	242,731	237,020	295,398	295,398	0	286,606	286,606	0
	TOTAL EXPENSES	242,731	237,020	295,398	295,398	0	286,606	286,606	0
ESTIMATED SOURCE OF FUNDS FOR RR REHAB LOAN REVOL - 228:66A									
003	Revolving Funds	242,731	237,020	295,398	295,398	0	286,606	286,606	0
	TOTAL FUNDS	242,731	237,020	295,398	295,398	0	286,606	286,606	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2991 **SPECIAL RAILROAD FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	7,388	0	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	0	20,000	20,000	0	20,000	20,000	0
046	Consultants	0	0	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	0	0	18,000	18,000	0	18,000	18,000	0
060	Benefits	0	0	792	792	0	792	792	0
073	Grants-Non Federal	63,693	0	73,000	73,000	0	73,000	73,000	0
400	Construction Repair Materials	637,778	0	450,000	450,000	0	450,000	450,000	0
TOTAL EXPENSES		708,859	0	600,792	600,792	0	600,792	600,792	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RAILROAD FUND									
009	Agency Income	677,087	0	600,792	600,792	0	600,792	600,792	0
	General Fund	31,772	0	0	0	0	0	0	0
TOTAL FUNDS		708,859	0	600,792	600,792	0	600,792	600,792	0

COMPARE H FINANCE TO GOVERNOR

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

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

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

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

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				<p>The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.</p>			

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	314,061	323,133	322,323	322,323	0	326,803	326,803	0
011	Personal Services-Unclassified	91,305	93,097	94,150	94,150	0	94,149	94,149	0
018	Overtime	2,416	2,800	2,800	2,800	0	7,320	7,320	0
019	Holiday Pay	559	0	0	0	0	0	0	0
020	Current Expenses	9,199	12,140	12,140	12,140	0	12,261	12,261	0
022	Rents-Leases Other Than State	2,420	4,400	5,500	5,500	0	5,500	5,500	0
023	Heat- Electricity - Water	1,804	3,300	3,300	3,300	0	3,300	3,300	0
024	Maint.Other Than Build.- Grnds	285	1,600	1,600	1,600	0	1,616	1,616	0
026	Organizational Dues	0	4,579	3,653	3,653	0	4,579	4,579	0
029	Intra-Agency Transfers	3,216	6,500	5,000	55,000	50,000	5,000	5,000	0
030	Equipment New/Replacement	1,657	2,200	2,200	2,200	0	1,800	1,800	0
035	Shared Services Support	976	1,932	0	0	0	0	0	0
037	Technology - Hardware	874	1,000	1,000	1,000	0	1,010	1,010	0
039	Telecommunications	6,066	6,100	7,100	7,100	0	7,100	7,100	0
050	Personal Service-Temp/Appointe	28,128	29,740	38,000	38,000	0	38,000	38,000	0
057	Books, Periodicals, Subscripti	891	307	307	307	0	310	310	0
060	Benefits	212,811	235,107	231,452	231,452	0	243,095	243,095	0
065	Board Expenses	0	500	500	500	0	500	500	0
067	Training of Providers	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	27	550	500	500	0	500	500	0
073	Grants-Non Federal	230,956	250,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	10	300	300	300	0	303	303	0
404	Intra-Indirect Costs	13,878	17,272	27,888	28,888	1,000	33,099	34,099	1,000
TOTAL EXPENSES		921,539	997,557	1,009,713	1,060,713	51,000	1,036,245	1,037,245	1,000

ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									
009	Agency Income	291,588	250,000	250,000	250,000	0	250,000	250,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	629,951	747,557	759,713	810,713	51,000	786,245	787,245	1,000
	TOTAL FUNDS	921,539	997,557	1,009,713	1,060,713	51,000	1,036,245	1,037,245	1,000

				<p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p>	<p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p>
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	0	0	250,000	250,000	0	250,000	250,000	0
Expenditures shall be for the purpose of funding the state airways system, including operation and maintenance of aviation systems and airports within the state that are open for public use and planning and implementing capital improvements to such airports.									
TOTAL EXPENSES		0	0	250,000	250,000	0	250,000	250,000	0
ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)									
006	Agency Income	0	0	250,000	250,000	0	250,000	250,000	0
TOTAL FUNDS		0	0	250,000	250,000	0	250,000	250,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	342,829	361,606	407,566	407,566	0	415,518	415,518	0
018	Overtime	4,478	7,500	7,501	7,501	0	7,500	7,500	0
020	Current Expenses	2,235	10,500	6,200	6,200	0	6,200	6,200	0
022	Rents-Leases Other Than State	473	400	400	400	0	400	400	0
024	Maint.Other Than Build.- Grnds	0	100,000	0	0	0	0	0	0
026	Organizational Dues	6,404	8,250	8,000	8,000	0	8,000	8,000	0
029	Intra-Agency Transfers	4,339	6,000	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	122,599	679,000	9,000	9,000	0	5,000	5,000	0
035	Shared Services Support	1,857	3,688	0	0	0	0	0	0
037	Technology - Hardware	2,206	36,500	3,259	3,259	0	2,319	2,319	0
038	Technology - Software	135	25,500	700	700	0	2,646	2,646	0
039	Telecommunications	3,682	4,350	5,100	5,100	0	5,100	5,100	0
040	Indirect Costs	30,569	31,658	5,301	5,301	0	5,301	5,301	0
046	Consultants	1,190	4,500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	20,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	11,684	50,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	100	600	600	0	600	600	0
060	Benefits	163,616	180,161	215,179	215,179	0	225,783	225,783	0
066	Employee training	0	500	750	750	0	750	750	0
067	Training of Providers	0	25,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	666	500	1,000	1,000	0	1,750	1,750	0
072	Grants-Federal	4,930,857	8,471,757	9,440,317	4,440,317	-5,000,000	10,438,110	5,438,110	-5,000,000
073	Grants-Non Federal	0	352,537	366,500	366,500	0	366,500	366,500	0
081	Out-Of State Travel Fed Rein	779	4,500	7,075	7,075	0	6,875	6,875	0
103	Contracts for Op Services	672,669	1,237,243	0	0	0	0	0	0
400	Construction Repair Materials	0	10,000	0	0	0	0	0	0
404	Intra-Indirect Costs	55,996	55,996	142,841	144,754	1,913	142,841	144,563	1,722
TOTAL EXPENSES		6,359,263	11,687,746	10,657,789	5,659,702	-4,998,087	11,671,693	6,673,415	-4,998,278

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION									
	000 Federal Funds	6,354,908	11,285,575	10,241,057	5,242,970	-4,998,087	11,254,845	6,256,567	-4,998,278
	005 Private Local Funds	0	352,537	366,500	366,500	0	366,500	366,500	0
	General Fund	4,355	49,634	50,232	50,232	0	50,348	50,348	0
	TOTAL FUNDS	6,359,263	11,687,746	10,657,789	5,659,702	-4,998,087	11,671,693	6,673,415	-4,998,278

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	1,550	1,550	0	1,550	1,550	0
024	Maint.Other Than Build.- Grnds	0	0	250,000	250,000	0	50,000	50,000	0
030	Equipment New/Replacement	0	0	3,209,500	3,209,500	0	5,319,500	5,319,500	0
034	Capital Projects	0	0	0	0	0	105,000	105,000	0
037	Technology - Hardware	0	0	56,820	56,820	0	56,876	56,876	0
038	Technology - Software	0	0	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
046	Consultants	0	0	195,000	195,000	0	65,000	65,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	25,000	25,000	0	35,000	35,000	0
048	Contractual Maint.-Build-Grnds	0	0	40,000	40,000	0	40,000	40,000	0
072	Grants-Federal	0	0	3,395,400	1	-3,395,399	3,363,349	1	-3,363,348
103	Contracts for Op Services	0	0	1,083,000	1,083,000	0	1,150,000	1,150,000	0
400	Construction Repair Materials	0	0	262,000	262,000	0	262,000	262,000	0
TOTAL EXPENSES		0	0	8,553,270	5,157,871	-3,395,399	10,483,275	7,119,927	-3,363,348
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES									
000	Federal Funds	0	0	8,553,270	5,157,871	-3,395,399	10,483,275	7,119,927	-3,363,348
TOTAL FUNDS		0	0	8,553,270	5,157,871	-3,395,399	10,483,275	7,119,927	-3,363,348

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	121,342	124,073	125,746	125,746	0	125,746	125,746	0
018	Overtime	2,792	3,250	3,250	3,250	0	3,250	3,250	0
020	Current Expenses	985	1,300	1,300	1,300	0	1,313	1,313	0
022	Rents-Leases Other Than State	354	400	400	400	0	400	400	0
029	Intra-Agency Transfers	15,200	15,200	15,200	15,200	0	15,352	15,352	0
030	Equipment New/Replacement	0	400	400	400	0	100	100	0
035	Shared Services Support	315	586	0	0	0	0	0	0
037	Technology - Hardware	604	1,000	884	884	0	375	375	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	1,155	1,500	1,500	1,500	0	1,515	1,515	0
057	Books, Periodicals, Subscripti	0	500	0	0	0	0	0	0
060	Benefits	65,078	69,754	70,523	70,523	0	73,574	73,574	0
066	Employee training	0	200	200	200	0	202	202	0
070	In-State Travel Reimbursement	0	100	100	100	0	101	101	0
072	Grants-Federal	905,386	1,400,000	0	0	0	0	0	0
080	Out-Of State Travel	11	200	200	200	0	202	202	0
404	Intra-Indirect Costs	2,009	2,009	2,710	3,210	500	5,538	6,038	500
TOTAL EXPENSES		1,115,231	1,620,472	222,414	222,914	500	227,669	228,169	500

ESTIMATED SOURCE OF FUNDS FOR RAILROAD									
000	Federal Funds	905,386	1,400,000	0	0	0	0	0	0
	General Fund	209,845	220,472	222,414	222,914	500	227,669	228,169	500
TOTAL FUNDS		1,115,231	1,620,472	222,414	222,914	500	227,669	228,169	500

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2936 **REIMBURSABLE MAINT & REPAIR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
400	Construction Repair Materials	0	1	1	1	0	1	1	0
TOTAL EXPENSES		0	2	2	2	0	2	2	0
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR									
	General Fund	0	2	2	2	0	2	2	0
TOTAL FUNDS		0	2	2	2	0	2	2	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2937 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,000	500	500	0	500	500	0
062	Workers Compensation	0	1,000	500	500	0	500	500	0
TOTAL EXPENSES		0	6,000	1,000	1,000	0	1,000	1,000	0

ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
General Fund		0	6,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS		0	6,000	1,000	1,000	0	1,000	1,000	0

ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10

TOTAL EXPENSES	9,763,677	16,548,797	23,590,378	13,248,393	-10,341,985	26,557,282	16,197,157	-10,360,125	
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10									
FEDERAL FUNDS	7,676,348	14,685,575	20,794,327	10,400,842	-10,393,485	23,738,120	13,376,495	-10,361,625	
GENERAL FUND	875,923	1,023,665	1,033,361	1,084,861	51,500	1,065,264	1,066,764	1,500	
OTHER FUNDS	1,211,406	839,557	1,762,690	1,762,690	0	1,753,898	1,753,898	0	
TOTAL FUNDS	9,763,677	16,548,797	23,590,378	13,248,393	-10,341,985	26,557,282	16,197,157	-10,360,125	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964015 **AERO, RAIL & TRANSIT FND 15**
ORGANIZATION: 3030 **RIDESHARE-BIKE-PED PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	131,366	134,280	137,773	137,773	0	138,247	138,247	0
018	Overtime	1,826	2,000	3,000	3,000	0	3,200	3,200	0
020	Current Expenses	1,246	3,000	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	245	400	400	400	0	400	400	0
030	Equipment New/Replacement	0	3,000	4,000	4,000	0	950	950	0
037	Technology - Hardware	0	0	0	0	0	500	500	0
039	Telecommunications	842	1,350	1,100	1,100	0	1,100	1,100	0
046	Consultants	0	0	0	0	0	2,350	2,350	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	0	0	4,000	4,000	0	4,000	4,000	0
060	Benefits	69,643	72,226	83,439	83,439	0	87,332	87,332	0
066	Employee training	119	200	600	600	0	600	600	0
070	In-State Travel Reimbursement	70	500	350	350	0	350	350	0
080	Out-Of State Travel	0	1,500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		205,357	228,456	243,162	243,162	0	247,529	247,529	0
ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE-PED PROGRAM									
Highway Funds		205,357	228,456	243,162	243,162	0	247,529	247,529	0
TOTAL FUNDS		205,357	228,456	243,162	243,162	0	247,529	247,529	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2938 **DEBT SERVICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	11,805,276	12,764,500	13,541,063	13,541,063	0	12,153,379	12,153,379	0
	TOTAL EXPENSES	11,805,276	12,764,500	13,541,063	13,541,063	0	12,153,379	12,153,379	0
	ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE								
	Highway Funds	11,805,276	12,764,500	13,541,063	13,541,063	0	12,153,379	12,153,379	0
	TOTAL FUNDS	11,805,276	12,764,500	13,541,063	13,541,063	0	12,153,379	12,153,379	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2939 **TRANSFERS TO OTHER AGENCIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	6,254,935	6,422,855	8,617,699	8,617,699	0	8,463,274	8,463,274	0
049	Transfer to Other State Agenci	35,000	35,000	45,125	45,125	0	47,462	47,462	0
407	Trans To Bd Of Tax & Land Appl	129,085	150,319	95,111	95,111	0	95,126	95,126	0
409	Trans To Dept Of Justice	813,205	811,746	913,848	913,848	0	931,915	931,915	0
411	Trans To DES Dam Bureau	60,517	61,733	62,650	62,650	0	63,590	63,590	0
TOTAL EXPENSES		7,292,742	7,481,653	9,734,433	9,734,433	0	9,601,367	9,601,367	0
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES									
004	Intra-Agency Transfers	125,000	125,000	130,000	130,000	0	133,000	133,000	0
	Highway Funds	7,167,742	7,356,653	9,604,433	9,604,433	0	9,468,367	9,468,367	0
TOTAL FUNDS		7,292,742	7,481,653	9,734,433	9,734,433	0	9,601,367	9,601,367	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2940 **GENERAL FUND OVERHEAD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
028	Transfers To General Services	867,446	1,070,794	1,030,877	1,030,877	0	1,044,088	1,044,088	0
035	Shared Services Support	177,498	290,135	0	0	0	0	0	0
040	Indirect Costs	1,598,501	1,652,161	1,550,089	1,550,089	0	1,550,089	1,550,089	0
TOTAL EXPENSES		2,643,445	3,013,090	2,580,966	2,580,966	0	2,594,177	2,594,177	0
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD									
	Highway Funds	2,643,445	3,013,090	2,580,966	2,580,966	0	2,594,177	2,594,177	0
TOTAL FUNDS		2,643,445	3,013,090	2,580,966	2,580,966	0	2,594,177	2,594,177	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2941 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	17,884	30,000	30,000	30,000	0	30,000	30,000	0
062	Workers Compensation	933,604	1,226,282	1,026,282	1,026,282	0	1,026,282	1,026,282	0
064	Ret-Pension Bene-Health Ins	8,297,341	8,588,053	9,134,500	9,134,500	0	10,045,800	10,045,800	0
TOTAL EXPENSES		9,248,829	9,844,335	10,190,782	10,190,782	0	11,102,082	11,102,082	0
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
	Highway Funds	9,248,829	9,844,335	10,190,782	10,190,782	0	11,102,082	11,102,082	0
TOTAL FUNDS		9,248,829	9,844,335	10,190,782	10,190,782	0	11,102,082	11,102,082	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3038 **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	486,845	561,735	694,864	694,864	0	708,253	708,253	0
011	Personal Services-Unclassified	81,174	123,278	128,259	128,259	0	128,259	128,259	0
012	Personal Services-Unclassified	89,484	114,818	116,424	116,424	0	116,426	116,426	0
013	Personal Services-Unclassified	121,981	124,991	126,106	126,106	0	126,106	126,106	0
014	Personal Services-Unclassified	104,545	120,109	122,988	122,988	0	122,986	122,986	0
015	Personal Services-Unclassified	340,601	322,822	326,621	326,621	0	326,617	326,617	0
018	Overtime	8,008	3,801	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	9,547	14,850	18,200	18,200	0	18,200	18,200	0
022	Rents-Leases Other Than State	1,428	2,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	45,139	45,500	45,500	45,500	0	45,500	45,500	0
030	Equipment New/Replacement	35,404	35,600	35,600	35,600	0	35,600	35,600	0
039	Telecommunications	19,853	20,500	20,500	20,500	0	20,500	20,500	0
050	Personal Service-Temp/Appointe	30,630	111,557	50,700	50,700	0	50,701	50,701	0
057	Books, Periodicals, Subscripti	416	500	1,100	1,100	0	1,100	1,100	0
060	Benefits	492,527	646,259	643,199	643,199	0	669,724	669,724	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	80	300	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	6,953	8,500	18,600	18,600	0	18,600	18,600	0
405	Lilac Program	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES		1,874,615	2,262,120	2,363,861	2,363,861	0	2,403,772	2,403,772	0

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE									
000 Federal Funds	975,113	875,436	617,014	617,014	0	613,280	613,280	0	0
009 Agency Income	28,878	38,469	163,927	163,927	0	163,209	163,209	0	0
Highway Funds	870,624	1,348,215	1,582,920	1,582,920	0	1,627,283	1,627,283	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3038 **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,874,615	2,262,120	2,363,861	2,363,861	0	2,403,772	2,403,772	0

ACTIVITY 960015 ADMINISTRATION

TOTAL EXPENSES	32,864,907	35,365,698	38,411,105	38,411,105	0	37,854,777	37,854,777	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
FEDERAL FUNDS	975,113	875,436	617,014	617,014	0	613,280	613,280	0
HIGHWAY FUNDS	31,735,916	34,326,793	37,500,164	37,500,164	0	36,945,288	36,945,288	0
OTHER FUNDS	153,878	163,469	293,927	293,927	0	296,209	296,209	0
TOTAL FUNDS	32,864,907	35,365,698	38,411,105	38,411,105	0	37,854,777	37,854,777	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960215 **DIVISION OF FINANCE**
ORGANIZATION: 3001 **FINANCE & CONTRACT BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,719,216	1,938,423	1,950,475	1,950,475	0	1,986,408	1,986,408	0
018	Overtime	22,158	34,699	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	87,684	175,239	130,059	130,059	0	139,459	139,459	0
022	Rents-Leases Other Than State	53,120	95,093	53,120	53,120	0	53,120	53,120	0
024	Maint.Other Than Build.- Grnds	63,770	1,100	65,769	65,769	0	65,769	65,769	0
030	Equipment New/Replacement	65,059	2,000	14,999	14,999	0	2,500	2,500	0
037	Technology - Hardware	0	450	500	500	0	500	500	0
038	Technology - Software	404	600	0	0	0	0	0	0
039	Telecommunications	19,547	19,700	23,000	23,000	0	23,500	23,500	0
050	Personal Service-Temp/Appointe	38,006	38,992	20,000	20,000	0	20,000	20,000	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	600	600	0
060	Benefits	808,150	1,072,742	976,526	976,526	0	1,023,193	1,023,193	0
065	Board Expenses	1,180	4,300	3,000	3,000	0	3,000	3,000	0
066	Employee training	772	2,500	2,500	2,500	0	2,500	2,500	0
068	Remuneration	2,985	5,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	20,771	10,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
TOTAL EXPENSES		2,902,822	3,401,438	3,300,548	3,300,548	0	3,380,649	3,380,649	0

ESTIMATED SOURCE OF FUNDS FOR FINANCE & CONTRACT BUREAU									
000	Federal Funds	1,089,712	968,330	814,384	814,384	0	817,997	817,997	0
009	Agency Income	170,453	111,554	191,456	191,456	0	191,931	191,931	0
	Highway Funds	1,642,657	2,321,554	2,294,708	2,294,708	0	2,370,721	2,370,721	0
TOTAL FUNDS		2,902,822	3,401,438	3,300,548	3,300,548	0	3,380,649	3,380,649	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 2056 **OFFICE OF FEDERAL COMPLIANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	295,372	322,505	309,490	309,490	0	315,104	315,104	0
017	FT Employees Special Payments	0	120	0	0	0	0	0	0
018	Overtime	0	0	1,120	1,120	0	1,120	1,120	0
020	Current Expenses	1,064	1,100	1,900	1,900	0	1,900	1,900	0
039	Telecommunications	2,735	4,350	4,350	4,350	0	4,350	4,350	0
050	Personal Service-Temp/Appointe	2,337	6,000	28,000	28,000	0	28,000	28,000	0
060	Benefits	156,435	192,560	181,407	181,407	0	190,499	190,499	0
TOTAL EXPENSES		457,943	526,635	526,267	526,267	0	540,973	540,973	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL COMPLIANCE									
	Highway Funds	457,943	526,635	526,267	526,267	0	540,973	540,973	0
TOTAL FUNDS		457,943	526,635	526,267	526,267	0	540,973	540,973	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 3017 **HUMAN RESOURCES BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	494,643	583,314	582,566	582,566	0	594,162	594,162	0
018	Overtime	5,726	2,000	4,999	4,999	0	5,000	5,000	0
020	Current Expenses	7,181	7,450	12,250	12,250	0	12,250	12,250	0
022	Rents-Leases Other Than State	1,955	2,500	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	4,823	0	0	0	0	0	0	0
037	Technology - Hardware	396	0	0	0	0	0	0	0
039	Telecommunications	8,505	7,000	8,500	8,500	0	8,500	8,500	0
050	Personal Service-Temp/Appointe	29,412	43,000	43,001	43,001	0	43,000	43,000	0
060	Benefits	227,984	308,042	260,916	260,916	0	272,818	272,818	0
070	In-State Travel Reimbursement	65	0	75	75	0	75	75	0
TOTAL EXPENSES		780,690	953,306	914,307	914,307	0	937,805	937,805	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU									
000	Federal Funds	262,859	232,884	246,139	246,139	0	247,593	247,593	0
009	Agency Income	8,340	11,932	34,411	34,411	0	34,587	34,587	0
	Highway Funds	509,491	708,490	633,757	633,757	0	655,625	655,625	0
TOTAL FUNDS		780,690	953,306	914,307	914,307	0	937,805	937,805	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 3027 **EMPLOYEE TRAINING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,153	7,100	7,100	7,100	0	7,100	7,100	0
026	Organizational Dues	7,000	7,000	12,000	12,000	0	12,000	12,000	0
039	Telecommunications	0	1,972	1,972	1,972	0	1,972	1,972	0
046	Consultants	0	10,000	0	0	0	0	0	0
066	Employee training	62,836	138,500	138,500	138,500	0	138,500	138,500	0
081	Out-Of State Travel Fed Rein	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		71,989	164,572	164,572	164,572	0	164,572	164,572	0
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING									
000	Federal Funds	71,989	135,623	123,429	123,429	0	123,429	123,429	0
	Highway Funds	0	28,949	41,143	41,143	0	41,143	41,143	0
TOTAL FUNDS		71,989	164,572	164,572	164,572	0	164,572	164,572	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 5031 **OFFICE OF STEWARDSHIP & COMPLI**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	372,184	471,460	469,560	469,560	0	477,135	477,135	0
018	Overtime	924	1,300	1,300	1,300	0	1,300	1,300	0
020	Current Expenses	1,641	1,670	3,670	3,670	0	3,670	3,670	0
026	Organizational Dues	908	841	910	910	0	910	910	0
039	Telecommunications	2,156	4,400	4,700	4,700	0	4,700	4,700	0
046	Consultants	0	1,500	0	0	0	0	0	0
060	Benefits	186,597	231,491	245,443	245,443	0	257,267	257,267	0
066	Employee training	300	300	2,100	2,100	0	2,100	2,100	0
070	In-State Travel Reimbursement	44	83	100	100	0	100	100	0
TOTAL EXPENSES		564,754	713,045	727,783	727,783	0	747,182	747,182	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF STEWARDSHIP & COMPLI									
	Highway Funds	564,754	713,045	727,783	727,783	0	747,182	747,182	0
TOTAL FUNDS		564,754	713,045	727,783	727,783	0	747,182	747,182	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 5031 **OFFICE OF STEWARDSHIP & COMPLI**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 960315 DIVISION OF POLICY & ADMINISTRATION									
	TOTAL EXPENSES	1,875,376	2,357,558	2,332,929	2,332,929	0	2,390,532	2,390,532	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION								
	FEDERAL FUNDS	334,848	368,507	369,568	369,568	0	371,022	371,022	0
	HIGHWAY FUNDS	1,532,188	1,977,119	1,928,950	1,928,950	0	1,984,923	1,984,923	0
	OTHER FUNDS	8,340	11,932	34,411	34,411	0	34,587	34,587	0
	TOTAL FUNDS	1,875,376	2,357,558	2,332,929	2,332,929	0	2,390,532	2,390,532	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
017	FT Employees Special Payments	481,965	544,320	544,320	544,320	0	544,320	544,320	0
018	Overtime	2,686,021	3,891,556	3,891,556	3,891,556	0	3,891,556	3,891,556	0
019	Holiday Pay	29,113	33,109	33,109	33,109	0	33,109	33,109	0
020	Current Expenses	8,433,611	8,920,000	8,814,000	8,814,000	0	8,814,000	8,814,000	0
022	Rents-Leases Other Than State	5,020,866	7,237,367	7,237,367	7,237,367	0	7,237,367	7,237,367	0
023	Heat- Electricity - Water	642,124	867,060	867,060	867,060	0	867,060	867,060	0
024	Maint.Other Than Build.- Grnds	2,525	2,926	2,926	2,926	0	2,926	2,926	0
030	Equipment New/Replacement	172,811	110,000	256,400	256,400	0	256,400	256,400	0
037	Technology - Hardware	28,206	50,000	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	74,800	117,119	117,119	117,119	0	117,119	117,119	0
047	Own Forces Maint.-Build.-Grnds	4,652	10,506	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	18,566	21,012	21,000	21,000	0	21,000	21,000	0
050	Personal Service-Temp/Appointe	169,639	180,000	180,000	180,000	0	180,000	180,000	0
060	Benefits	1,584,103	933,236	920,499	920,499	0	920,499	920,499	0
070	In-State Travel Reimbursement	105,231	140,291	140,291	140,291	0	140,291	140,291	0
103	Contracts for Op Services	51,168	56,111	56,111	56,111	0	56,111	56,111	0
TOTAL EXPENSES		19,505,401	23,114,613	23,141,758	23,141,758	0	23,141,758	23,141,758	0
ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE									
004	Intra-Agency Transfers	265,507	0	0	0	0	0	0	0
006	Agency Income	484,877	0	0	0	0	0	0	0
	Highway Funds	18,755,017	23,114,613	23,141,758	23,141,758	0	23,141,758	23,141,758	0
TOTAL FUNDS		19,505,401	23,114,613	23,141,758	23,141,758	0	23,141,758	23,141,758	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3005 **MECHANICAL SERVICES BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,481,518	3,730,910	3,782,787	3,782,787	0	3,834,689	3,834,689	0
017	FT Employees Special Payments	16,775	19,319	24,840	24,840	0	24,840	24,840	0
018	Overtime	45,516	60,000	60,000	60,000	0	60,000	60,000	0
019	Holiday Pay	364	1,801	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	7,027,383	4,939,704	2,988,656	2,988,656	0	3,007,761	3,007,761	0
022	Rents-Leases Other Than State	28,673	26,250	28,800	28,800	0	28,800	28,800	0
023	Heat- Electricity - Water	35,589	63,116	36,971	36,971	0	38,198	38,198	0
024	Maint.Other Than Build.- Grnds	154,927	187,000	194,045	194,045	0	197,500	197,500	0
026	Organizational Dues	75	500	500	500	0	500	500	0
028	Transfers To General Services	349,242	384,816	370,472	370,472	0	375,219	375,219	0
030	Equipment New/Replacement	2,715,877	2,000,000	2,000,000	2,000,000	0	1,986,000	1,986,000	0
037	Technology - Hardware	6,671	3,000	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	73,196	50,122	74,991	74,991	0	79,273	79,273	0
039	Telecommunications	18,191	27,750	30,200	30,200	0	30,200	30,200	0
046	Consultants	0	199	199	199	0	199	199	0
047	Own Forces Maint.-Build.-Grnds	23,573	24,000	32,200	32,200	0	28,200	28,200	0
048	Contractual Maint.-Build-Grnds	8,820	35,000	77,500	77,500	0	55,300	55,300	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	180	799	800	800	0	800	800	0
060	Benefits	2,023,491	2,329,558	2,323,042	2,323,042	0	2,438,948	2,438,948	0
066	Employee training	2,764	4,000	8,450	8,450	0	8,450	8,450	0
070	In-State Travel Reimbursement	347	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	3,247	10,875	10,875	0	10,875	10,875	0
103	Contracts for Op Services	3,333	6,500	6,500	6,500	0	6,500	6,500	0
TOTAL EXPENSES		16,016,505	13,898,592	12,058,328	12,058,328	0	12,218,752	12,218,752	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3005 **MECHANICAL SERVICES BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU									
	003 Revolving Funds	374,920	2,000,000	0	0	0	0	0	0
	004 Intra-Agency Transfers	487,067	687,700	826,000	826,000	0	826,000	826,000	0
	007 Agency Income	0	0	400,000	400,000	0	400,000	400,000	0
	009 Agency Income	547,828	703,703	224,077	224,077	0	223,614	223,614	0
	Highway Funds	14,606,690	10,507,189	10,608,251	10,608,251	0	10,769,138	10,769,138	0
	TOTAL FUNDS	16,016,505	13,898,592	12,058,328	12,058,328	0	12,218,752	12,218,752	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3007 **HIGHWAY MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	24,708,365	27,704,771	27,616,378	27,616,378	0	28,035,673	28,035,673	0
018	Overtime	486,642	556,820	681,820	681,820	0	681,820	681,820	0
019	Holiday Pay	2,393	9,247	9,247	9,247	0	9,247	9,247	0
020	Current Expenses	3,922,058	4,148,776	3,919,178	3,919,178	0	3,926,078	3,926,078	0
022	Rents-Leases Other Than State	3,145,958	3,364,137	3,554,137	3,554,137	0	3,554,137	3,554,137	0
023	Heat- Electricity - Water	666,176	1,109,646	856,128	856,128	0	856,128	856,128	0
024	Maint.Other Than Build.- Grnds	150,349	184,785	184,785	184,785	0	184,785	184,785	0
030	Equipment New/Replacement	433,515	375,801	370,800	370,800	0	370,800	370,800	0
037	Technology - Hardware	1,749	3,004	10,404	10,404	0	10,404	10,404	0
038	Technology - Software	526	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	121,583	103,670	103,669	103,669	0	103,669	103,669	0
046	Consultants	0	0	100,000	100,000	0	100,000	100,000	0
047	Own Forces Maint.-Build.-Grnds	97,317	107,161	150,000	150,000	0	150,000	150,000	0
048	Contractual Maint.-Build-Grnds	77,210	87,445	152,240	152,240	0	152,240	152,240	0
050	Personal Service-Temp/Appointe	69,875	89,903	110,000	110,000	0	110,000	110,000	0
057	Books, Periodicals, Subscripti	0	569	569	569	0	569	569	0
060	Benefits	15,361,189	19,252,040	19,104,442	19,104,442	0	20,140,532	20,140,532	0
066	Employee training	12,930	15,011	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	113,304	149,458	160,000	160,000	0	160,000	160,000	0
080	Out-Of State Travel	654	1,601	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	89,951	92,794	92,794	92,794	0	92,794	92,794	0
400	Construction Repair Materials	14	1,316	1,316	1,316	0	1,316	1,316	0
406	Environmental Expense	98,218	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		49,559,976	57,458,955	57,313,907	57,313,907	0	58,776,192	58,776,192	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3007 HIGHWAY MAINTENANCE BUREAU

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
004	Intra-Agency Transfers	12,628	34,874	27,820	27,820	0	28,716	28,716	0
007	Agency Income	20,744	0	0	0	0	0	0	0
009	Agency Income	9,076,532	9,264,484	0	0	0	0	0	0
	Highway Funds	40,450,072	48,159,597	57,286,087	57,286,087	0	58,747,476	58,747,476	0
	TOTAL FUNDS	49,559,976	57,458,955	57,313,907	57,313,907	0	58,776,192	58,776,192	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3008 **BRIDGE MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,545,512	3,844,939	3,824,744	3,824,744	0	3,889,058	3,889,058	0
018	Overtime	73,073	75,000	74,999	74,999	0	75,000	75,000	0
019	Holiday Pay	0	30	32	32	0	31	31	0
020	Current Expenses	729,211	812,749	779,200	779,200	0	786,800	786,800	0
022	Rents-Leases Other Than State	75,494	80,976	84,674	84,674	0	84,674	84,674	0
023	Heat- Electricity - Water	41,671	63,186	48,700	48,700	0	48,700	48,700	0
024	Maint.Other Than Build.- Grnds	29,557	37,550	50,850	50,850	0	50,850	50,850	0
030	Equipment New/Replacement	131,752	149,096	149,129	149,129	0	171,100	171,100	0
037	Technology - Hardware	60	500	500	500	0	500	500	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	27,156	33,897	32,900	32,900	0	32,900	32,900	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	5,264	5,500	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	4,186	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	44,560	44,014	50,000	50,000	0	50,000	50,000	0
060	Benefits	2,228,623	2,518,635	2,513,163	2,513,163	0	2,643,943	2,643,943	0
066	Employee training	27,971	47,675	35,660	35,660	0	13,115	13,115	0
070	In-State Travel Reimbursement	250,801	312,000	312,000	312,000	0	312,000	312,000	0
080	Out-Of State Travel	0	400	400	400	0	400	400	0
103	Contracts for Op Services	0	250	250	250	0	250	250	0
400	Construction Repair Materials	32,461	1	1	1	0	1	1	0
TOTAL EXPENSES		7,247,352	8,046,598	7,987,402	7,987,402	0	8,189,522	8,189,522	0

ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE BUREAU									
000	Federal Funds	2,017,554	2,139,581	3,420,187	3,420,187	0	3,421,562	3,421,562	0
004	Intra-Agency Transfers	437,078	500,000	450,000	450,000	0	450,000	450,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3008 **BRIDGE MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
005	Private Local Funds	22,559	10,048	20,000	20,000	0	20,000	20,000	0
009	Agency Income	93,587	114,392	225,556	225,556	0	225,708	225,708	0
	Highway Funds	4,676,574	5,282,577	3,871,659	3,871,659	0	4,072,252	4,072,252	0
	TOTAL FUNDS	7,247,352	8,046,598	7,987,402	7,987,402	0	8,189,522	8,189,522	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,717,138	3,088,516	3,051,920	3,051,920	0	3,099,107	3,099,107	0
017	FT Employees Special Payments	2,510	4,200	2,520	2,520	0	2,520	2,520	0
018	Overtime	225,817	275,000	325,000	325,000	0	324,999	324,999	0
019	Holiday Pay	733	289	999	999	0	1,000	1,000	0
020	Current Expenses	2,493,529	3,753,814	3,354,120	3,354,120	0	3,361,629	3,361,629	0
022	Rents-Leases Other Than State	6,455	7,016	7,200	7,200	0	7,400	7,400	0
023	Heat- Electricity - Water	233,078	312,827	243,723	243,723	0	250,255	250,255	0
024	Maint.Other Than Build.- Grnds	28,183	56,300	56,000	56,000	0	56,000	56,000	0
026	Organizational Dues	0	1	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	56,510	66,125	68,006	68,006	0	68,496	68,496	0
037	Technology - Hardware	438	12,500	12,000	12,000	0	12,000	12,000	0
038	Technology - Software	1,105	25,000	26,000	26,000	0	8,200	8,200	0
039	Telecommunications	35,239	36,250	42,750	42,750	0	45,750	45,750	0
046	Consultants	2,408	0	15,000	15,000	0	15,000	15,000	0
047	Own Forces Maint.-Build.-Grnds	2,891	4,490	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	28,046	53,100	58,000	58,000	0	58,000	58,000	0
050	Personal Service-Temp/Appointe	127,065	336,016	280,000	280,000	0	280,000	280,000	0
057	Books, Periodicals, Subscripti	241	4,000	1,500	1,500	0	2,500	2,500	0
059	Temp Full Time	0	30,000	0	0	0	0	0	0
060	Benefits	1,571,892	1,878,101	1,867,081	1,867,081	0	1,956,308	1,956,308	0
066	Employee training	6,850	4,653	12,200	12,200	0	11,400	11,400	0
070	In-State Travel Reimbursement	9,879	25,000	22,000	22,000	0	22,000	22,000	0
080	Out-Of State Travel	3,451	1	10,990	10,990	0	10,990	10,990	0
103	Contracts for Op Services	2,045	2,017	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		7,555,503	9,975,216	9,475,509	9,475,509	0	9,612,054	9,612,054	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU									
000	Federal Funds	2,111,414	3,408,125	4,021,882	4,021,882	0	4,023,819	4,023,819	0
004	Intra-Agency Transfers	52,507	570,000	0	0	0	0	0	0
007	Agency Income	0	49,852	0	0	0	0	0	0
009	Agency Income	544,482	295,966	327,987	327,987	0	327,847	327,847	0
	Highway Funds	4,847,100	5,651,273	5,125,640	5,125,640	0	5,260,388	5,260,388	0
TOTAL FUNDS		7,555,503	9,975,216	9,475,509	9,475,509	0	9,612,054	9,612,054	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3031 **REIMBURSABLE MAINTENANCE & REP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	81,599	200,000	200,000	200,000	0	200,000	200,000	0
019	Holiday Pay	0	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	64,704	1,000,000	950,000	950,000	0	950,000	950,000	0
022	Rents-Leases Other Than State	321	1,000,000	950,000	950,000	0	950,000	950,000	0
024	Maint.Other Than Build.- Grnds	14	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	5,400	1,000	51,000	51,000	0	51,000	51,000	0
033	Land Acquisitions and Easement	0	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	825	10,000	10,000	0	10,000	10,000	0
060	Benefits	41,741	39,619	44,325	44,325	0	44,325	44,325	0
070	In-State Travel Reimbursement	1,592	50,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	114,500	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL EXPENSES		309,871	4,381,444	4,345,325	4,345,325	0	4,345,325	4,345,325	0

ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANC & REP									
000 Federal Funds	0	888	0	0	0	0	0	0	0
005 Private Local Funds	309,871	4,380,556	4,345,325	4,345,325	0	4,345,325	4,345,325	0	0
TOTAL FUNDS	309,871	4,381,444	4,345,325	4,345,325	0	4,345,325	4,345,325	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3048 **ASSET MAINT & CRITICAL REPAIR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	553	22,000	22,000	22,000	0	22,000	22,000	0
022	Rents-Leases Other Than State	0	12,000	12,000	12,000	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	43,015	30,000	30,000	30,000	0	30,000	30,000	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	35,509	55,000	55,000	55,000	0	55,000	55,000	0
047	Own Forces Maint.-Build.-Grnds	155,085	259,000	199,000	199,000	0	199,000	199,000	0
048	Contractual Maint.-Build-Grnds	180,616	145,000	205,000	205,000	0	205,000	205,000	0
060	Benefits	0	302	297	297	0	297	297	0
TOTAL EXPENSES		414,778	549,802	549,797	549,797	0	549,797	549,797	0
ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT & CRITICAL REPAIR									
	Highway Funds	414,778	549,802	549,797	549,797	0	549,797	549,797	0
TOTAL FUNDS		414,778	549,802	549,797	549,797	0	549,797	549,797	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	701,244	759,671	829,682	829,682	0	849,149	849,149	0
018	Overtime	32,970	35,000	35,000	35,000	0	35,000	35,000	0
019	Holiday Pay	6,090	12,123	12,123	12,123	0	12,124	12,124	0
020	Current Expenses	39,977	66,150	66,650	66,650	0	66,650	66,650	0
022	Rents-Leases Other Than State	26,669	29,950	78,820	78,820	0	80,402	80,402	0
023	Heat- Electricity - Water	24,059	42,310	42,310	42,310	0	42,310	42,310	0
024	Maint.Other Than Build.- Grnds	162,190	117,523	117,523	117,523	0	117,523	117,523	0
028	Transfers To General Services	88,025	111,581	104,993	104,993	0	105,220	105,220	0
030	Equipment New/Replacement	24,736	30,950	30,950	30,950	0	30,950	30,950	0
037	Technology - Hardware	72,014	136,298	135,900	135,900	0	131,375	131,375	0
038	Technology - Software	94,639	106,799	106,869	106,869	0	106,869	106,869	0
039	Telecommunications	56,612	50,600	60,200	60,200	0	60,200	60,200	0
046	Consultants	42,177	50,000	50,000	50,000	0	50,000	50,000	0
048	Contractual Maint.-Build-Grnds	1,437	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	117,971	160,039	160,039	160,039	0	160,040	160,040	0
060	Benefits	382,167	467,829	463,757	463,757	0	486,494	486,494	0
066	Employee training	1,900	1,730	2,160	2,160	0	2,160	2,160	0
070	In-State Travel Reimbursement	1,121	300	300	300	0	300	300	0
080	Out-Of State Travel	955	700	700	700	0	700	700	0
TOTAL EXPENSES		1,876,953	2,180,553	2,298,976	2,298,976	0	2,338,466	2,338,466	0

ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS									
004 Intra-Agency Transfers	631,914	784,876	923,136	973,136	50,000	917,312	917,312	0	0
009 Agency Income	16,912	49,405	48,768	48,768	0	49,215	49,215	0	0
Highway Funds	1,228,127	1,346,272	1,327,072	1,277,072	-50,000	1,371,939	1,371,939	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,876,953	2,180,553	2,298,976	2,298,976	0	2,338,466	2,338,466	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3055 **INMATE MAINTENANCE CREW**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	312	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	15,000	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	4,887	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	261	1,500	1,500	1,500	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	50,644	53,255	53,255	53,255	0	53,255	53,255	0
060	Benefits	4,052	10,324	4,074	4,074	0	4,074	4,074	0
TOTAL EXPENSES		75,156	85,579	79,329	79,329	0	79,329	79,329	0
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW									
	Highway Funds	75,156	85,579	79,329	79,329	0	79,329	79,329	0
TOTAL FUNDS		75,156	85,579	79,329	79,329	0	79,329	79,329	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3066 **SALTED WELLS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	50,278	51,356	51,866	51,866	0	51,865	51,865	0
018	Overtime	6,076	4,711	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	980	1,000	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	33	300	300	300	0	300	300	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	511	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	0	1,000	1,000	1,000	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	0	4,000	2,211	2,211	0	2,211	2,211	0
060	Benefits	26,698	28,972	28,826	28,826	0	29,997	29,997	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
400	Construction Repair Materials	132,983	160,000	160,000	160,000	0	160,000	160,000	0
TOTAL EXPENSES		217,559	255,339	255,703	255,703	0	257,373	257,373	0
ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS									
	Highway Funds	217,559	255,339	255,703	255,703	0	257,373	257,373	0
TOTAL FUNDS		217,559	255,339	255,703	255,703	0	257,373	257,373	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3198 **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	302,959	283,393	328,107	328,107	0	331,834	331,834	0
017	FT Employees Special Payments	2,310	2,520	3,360	3,360	0	3,360	3,360	0
018	Overtime	15,473	15,000	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	38	500	500	500	0	500	500	0
020	Current Expenses	17,620	7,944,200	7,466,288	7,466,288	0	7,557,175	7,557,175	0
022	Rents-Leases Other Than State	0	10,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	4,290	12,000	12,000	12,000	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	19,106	70,000	70,000	70,000	0	70,000	70,000	0
030	Equipment New/Replacement	4,979	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	184	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	7,122	8,500	8,500	8,500	0	8,500	8,500	0
046	Consultants	0	50,000	50,000	50,000	0	50,000	50,000	0
047	Own Forces Maint.-Build.-Grnds	66,108	110,000	110,000	110,000	0	110,000	110,000	0
048	Contractual Maint.-Build-Grnds	63,447	150,000	150,000	150,000	0	150,000	150,000	0
050	Personal Service-Temp/Appointe	8,230	45,968	44,628	44,628	0	44,628	44,628	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	191,566	202,838	215,693	215,693	0	226,169	226,169	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	703	1,700	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	0	1,500	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		704,135	8,927,119	8,506,776	8,506,776	0	8,611,866	8,611,866	0

ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION									
009 Agency Income	704,135	3,927,119	4,410,489	4,410,489	0	4,424,691	4,424,691	0	0
Highway Funds	0	5,000,000	4,096,287	4,096,287	0	4,187,175	4,187,175	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 3198 FUEL DISTRIBUTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		704,135	8,927,119	8,506,776	8,506,776	0	8,611,866	8,611,866	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5032 **OVERSIZE & OVERWEIGHT PERMITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	126,843	126,818	133,960	133,960	0	137,469	137,469	0
018	Overtime	29	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	11	1,500	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	0	2,200	2,200	2,200	0	2,200	2,200	0
038	Technology - Software	2,025	26,000	26,000	26,000	0	26,000	26,000	0
039	Telecommunications	919	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	0	20,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	0	14,747	10,224	10,224	0	13,224	13,224	0
050	Personal Service-Temp/Appointe	41,341	51,389	51,389	51,389	0	51,389	51,389	0
060	Benefits	93,335	88,496	103,418	103,418	0	109,044	109,044	0
TOTAL EXPENSES		264,503	333,150	350,691	350,691	0	362,826	362,826	0
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS									
009	Agency Income	264,503	333,150	350,691	350,691	0	362,826	362,826	0
TOTAL FUNDS		264,503	333,150	350,691	350,691	0	362,826	362,826	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
416	Transfers To DRED	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539
	TOTAL EXPENSES	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA/ OPS									
	Highway Funds	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539
	TOTAL FUNDS	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5034 **LIFT BRIDGE OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	855,460	891,281	907,559	907,559	0	917,261	917,261	0
018	Overtime	57,223	117,891	115,000	115,000	0	114,999	114,999	0
019	Holiday Pay	20,799	18,669	21,999	21,999	0	22,000	22,000	0
020	Current Expenses	38,150	43,500	61,700	61,700	0	62,500	62,500	0
022	Rents-Leases Other Than State	15,846	56,428	56,428	56,428	0	56,428	56,428	0
023	Heat- Electricity - Water	85,781	114,400	114,400	114,400	0	124,400	124,400	0
024	Maint.Other Than Build.- Grnds	64,641	126,000	125,000	125,000	0	125,000	125,000	0
030	Equipment New/Replacement	2,062	12,224	70,223	70,223	0	20,221	20,221	0
037	Technology - Hardware	200	200	200	200	0	200	200	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	3,485	7,100	7,100	7,100	0	7,100	7,100	0
046	Consultants	0	1,090	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	24,486	10,700	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	900	990	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	93,536	210,036	125,000	125,000	0	175,001	175,001	0
060	Benefits	495,556	610,918	561,741	561,741	0	590,978	590,978	0
066	Employee training	0	3,900	4,230	4,230	0	1,725	1,725	0
070	In-State Travel Reimbursement	1,298	3,450	13,000	13,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
103	Contracts for Op Services	0	250	250	250	0	250	250	0
TOTAL EXPENSES		1,759,423	2,229,228	2,196,030	2,196,030	0	2,235,263	2,235,263	0

ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS									
005	Private Local Funds	541,945	575,333	597,413	597,413	0	636,954	636,954	0
009	Agency Income	23,998	29,531	15,236	15,236	0	16,200	16,200	0
	Highway Funds	1,193,480	1,624,364	1,583,381	1,583,381	0	1,582,109	1,582,109	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5034 **LIFT BRIDGE OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,759,423	2,229,228	2,196,030	2,196,030	0	2,235,263	2,235,263	0

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	106,909,731	132,961,018	130,203,361	128,559,531	-1,643,830	132,391,062	130,718,523	-1,672,539
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
FEDERAL FUNDS	4,128,968	5,548,594	7,442,069	7,442,069	0	7,445,381	7,445,381	0
HIGHWAY FUNDS	87,867,169	103,101,435	109,568,794	107,874,964	-1,693,830	111,691,273	110,018,734	-1,672,539
OTHER FUNDS	14,913,594	24,310,989	13,192,498	13,242,498	50,000	13,254,408	13,254,408	0
TOTAL FUNDS	106,909,731	132,961,018	130,203,361	128,559,531	-1,643,830	132,391,062	130,718,523	-1,672,539

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3021 **PLANNING & COMMUNITY ASSIST BU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,701,269	1,960,346	1,791,900	1,791,900	0	1,815,140	1,815,140	0
018	Overtime	33,670	45,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	10,157	10,000	14,325	14,325	0	14,575	14,575	0
022	Rents-Leases Other Than State	1,200	1,500	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	2,200	2,200	0	0	0	0
038	Technology - Software	1,159	2,000	650	650	0	700	700	0
039	Telecommunications	16,973	12,300	18,400	18,400	0	18,400	18,400	0
050	Personal Service-Temp/Appointe	29,929	1,000	35,000	35,000	0	35,001	35,001	0
060	Benefits	820,007	1,034,791	931,446	931,446	0	974,544	974,544	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	52	200	350	350	0	350	350	0
TOTAL EXPENSES		2,614,416	3,067,637	2,826,771	2,826,771	0	2,891,210	2,891,210	0
ESTIMATED SOURCE OF FUNDS FOR PLANNING & COMMUNITY ASSIST BU									
000	Federal Funds	891,142	787,783	754,526	754,526	0	724,226	724,226	0
009	Agency Income	46,313	47,224	105,399	105,399	0	96,202	96,202	0
	Highway Funds	1,676,961	2,232,630	1,966,846	1,966,846	0	2,070,782	2,070,782	0
TOTAL FUNDS		2,614,416	3,067,637	2,826,771	2,826,771	0	2,891,210	2,891,210	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3025 **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	6,281,738	7,208,970	5,708,094	5,708,094	0	5,778,533	5,778,533	0
018	Overtime	150,179	200,000	190,000	190,000	0	190,000	190,000	0
020	Current Expenses	33,708	19,000	30,550	30,550	0	30,550	30,550	0
022	Rents-Leases Other Than State	1,850	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	1,483	10,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	29,347	30,000	11,000	11,000	0	11,000	11,000	0
037	Technology - Hardware	0	15,000	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	168	31,500	15,400	15,400	0	15,400	15,400	0
039	Telecommunications	42,233	35,000	43,000	43,000	0	43,000	43,000	0
050	Personal Service-Temp/Appointe	26,473	47,448	47,449	47,449	0	47,448	47,448	0
060	Benefits	3,097,333	3,821,714	2,794,173	2,794,173	0	2,918,295	2,918,295	0
066	Employee training	14,545	15,000	18,000	18,000	0	18,000	18,000	0
070	In-State Travel Reimbursement	116	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	2,586	1,000	3,600	3,600	0	3,600	3,600	0
405	Lilac Program	4,900	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		9,686,659	11,491,132	8,924,766	8,924,766	0	9,119,326	9,119,326	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU									
000	Federal Funds	7,185,562	7,820,351	5,670,328	5,670,328	0	5,668,796	5,668,796	0
008	Agency Income	50,000	50,000	50,000	50,000	0	50,000	50,000	0
009	Agency Income	465,469	775,483	1,070,614	1,070,614	0	1,087,302	1,087,302	0
	Highway Funds	1,985,628	2,845,298	2,133,824	2,133,824	0	2,313,228	2,313,228	0
TOTAL FUNDS		9,686,659	11,491,132	8,924,766	8,924,766	0	9,119,326	9,119,326	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,649,730	1,925,478	3,301,387	3,301,387	0	3,343,403	3,343,403	0
018	Overtime	11,743	20,000	14,501	14,501	0	14,500	14,500	0
020	Current Expenses	15,035	16,000	48,500	48,500	0	35,500	35,500	0
022	Rents-Leases Other Than State	2,575	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	1,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	4,705	5,975	5,550	5,550	0	5,550	5,550	0
030	Equipment New/Replacement	5,729	1,900	10,652	10,652	0	11,752	11,752	0
037	Technology - Hardware	2,880	0	4,800	4,800	0	2,800	2,800	0
038	Technology - Software	2,274	2,000	4,557	4,557	0	3,800	3,800	0
039	Telecommunications	19,179	19,200	24,600	24,600	0	24,600	24,600	0
050	Personal Service-Temp/Appointe	45,595	31,688	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	5,812	7,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	802,295	968,026	1,861,414	1,861,414	0	1,951,558	1,951,558	0
065	Board Expenses	3,737	0	6,800	6,800	0	6,500	6,500	0
066	Employee training	10,840	13,400	17,330	17,330	0	18,925	18,925	0
069	Promotional - Marketing Expens	7,283	45,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	800	800	800	0	800	800	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
401	Land - Interest	873	2,425	2,425	2,425	0	2,425	2,425	0
TOTAL EXPENSES		2,590,285	3,063,392	5,372,816	5,372,816	0	5,491,613	5,491,613	0

ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU									
000	Federal Funds	1,016,581	837,886	1,390,984	1,390,984	0	2,369,416	2,369,416	0
009	Agency Income	62,705	102,475	281,753	281,753	0	483,960	483,960	0
	Highway Funds	1,510,999	2,123,031	3,700,079	3,700,079	0	2,638,237	2,638,237	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,590,285	3,063,392	5,372,816	5,372,816	0	5,491,613	5,491,613	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3032 **ENVIRONMENTAL BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	917,332	992,946	1,003,092	1,003,092	0	1,022,816	1,022,816	0
018	Overtime	36,742	30,686	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	0	201	201	201	0	201	201	0
020	Current Expenses	7,270	7,300	9,150	9,150	0	9,150	9,150	0
022	Rents-Leases Other Than State	1,705	1,603	1,603	1,603	0	1,603	1,603	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
038	Technology - Software	0	300	300	300	0	300	300	0
039	Telecommunications	11,552	12,000	12,000	12,000	0	12,000	12,000	0
046	Consultants	94,013	113,756	149,924	149,924	0	149,924	149,924	0
050	Personal Service-Temp/Appointe	6,603	12,895	31,413	31,413	0	31,413	31,413	0
060	Benefits	506,666	565,016	572,866	572,866	0	601,422	601,422	0
066	Employee training	0	2,600	2,600	2,600	0	2,600	2,600	0
070	In-State Travel Reimbursement	60	250	250	250	0	250	250	0
080	Out-Of State Travel	715	1,642	1,642	1,642	0	1,642	1,642	0
406	Environmental Expense	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		1,582,658	1,742,195	1,827,541	1,827,541	0	1,875,821	1,875,821	0
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU									
000	Federal Funds	541,728	478,634	422,438	422,438	0	424,640	424,640	0
009	Agency Income	179,556	102,745	217,092	217,092	0	220,306	220,306	0
	Highway Funds	861,374	1,160,816	1,188,011	1,188,011	0	1,230,875	1,230,875	0
TOTAL FUNDS		1,582,658	1,742,195	1,827,541	1,827,541	0	1,875,821	1,875,821	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3033 **BRIDGE DESIGN BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,249,089	2,321,264	2,300,098	2,300,098	0	2,311,432	2,311,432	0
018	Overtime	25,381	60,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	14,608	15,000	15,974	15,974	0	15,974	15,974	0
022	Rents-Leases Other Than State	1,778	2,800	3,720	3,720	0	3,720	3,720	0
030	Equipment New/Replacement	5,642	8,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	43,650	30,000	35,000	35,000	0	35,000	35,000	0
039	Telecommunications	14,458	12,850	14,980	14,980	0	14,980	14,980	0
050	Personal Service-Temp/Appointe	5,526	6,574	25,001	25,001	0	25,000	25,000	0
057	Books, Periodicals, Subscripti	0	5,500	4,500	4,500	0	4,500	4,500	0
060	Benefits	1,073,386	1,161,952	1,161,097	1,161,097	0	1,210,592	1,210,592	0
070	In-State Travel Reimbursement	0	250	100	100	0	100	100	0
080	Out-Of State Travel	0	400	120	120	0	120	120	0
TOTAL EXPENSES		3,433,518	3,624,590	3,603,590	3,603,590	0	3,664,418	3,664,418	0
ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU									
000	Federal Funds	1,222,754	1,088,840	968,646	968,646	0	959,888	959,888	0
009	Agency Income	117,020	336,690	454,527	454,527	0	459,139	459,139	0
	Highway Funds	2,093,744	2,199,060	2,180,417	2,180,417	0	2,245,391	2,245,391	0
TOTAL FUNDS		3,433,518	3,624,590	3,603,590	3,603,590	0	3,664,418	3,664,418	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,723,626	2,929,399	2,868,669	2,868,669	0	2,897,726	2,897,726	0
017	FT Employees Special Payments	0	1,680	1,681	1,681	0	1,679	1,679	0
018	Overtime	99,566	120,000	132,000	132,000	0	135,000	135,000	0
019	Holiday Pay	586	1,000	1,001	1,001	0	1,000	1,000	0
020	Current Expenses	72,363	86,000	81,650	81,650	0	81,650	81,650	0
022	Rents-Leases Other Than State	2,374	2,700	1,750	1,750	0	1,750	1,750	0
024	Maint.Other Than Build.- Grnds	41,425	33,000	33,000	33,000	0	33,000	33,000	0
028	Transfers To General Services	185,396	217,505	209,397	209,397	0	212,080	212,080	0
030	Equipment New/Replacement	24,527	45,600	38,800	38,800	0	38,800	38,800	0
037	Technology - Hardware	1,985	2,850	1,500	1,500	0	1,450	1,450	0
038	Technology - Software	1,061	2,050	6,200	6,200	0	1,750	1,750	0
039	Telecommunications	25,480	21,000	28,000	28,000	0	28,000	28,000	0
046	Consultants	40,125	21,500	21,500	21,500	0	21,500	21,500	0
050	Personal Service-Temp/Appointe	28,006	20,559	66,499	66,499	0	68,000	68,000	0
057	Books, Periodicals, Subscripti	7,001	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	1,410,136	1,619,420	1,588,242	1,588,242	0	1,661,838	1,661,838	0
070	In-State Travel Reimbursement	7,180	15,000	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel	0	0	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		4,670,837	5,147,263	5,102,889	5,102,889	0	5,208,223	5,208,223	0

ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	2,765,774	2,859,219	2,852,614	2,852,614	0	2,845,042	2,845,042	0
009 Agency Income	342,124	391,848	519,379	519,379	0	506,546	506,546	0
Highway Funds	1,562,939	1,896,196	1,730,896	1,730,896	0	1,856,635	1,856,635	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,670,837	5,147,263	5,102,889	5,102,889	0	5,208,223	5,208,223	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3035 **CONSTRUCTION BUREAU**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,801,266	6,053,345	6,178,130	6,178,130	0	6,241,562	6,241,562	0
018	Overtime	536,342	575,000	650,001	650,001	0	650,000	650,000	0
019	Holiday Pay	19,265	23,999	24,000	24,000	0	24,000	24,000	0
020	Current Expenses	31,628	26,600	30,000	30,000	0	31,000	31,000	0
022	Rents-Leases Other Than State	6,245	6,550	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	1,206	2,800	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	3,829	500	5,500	5,500	0	5,500	5,500	0
037	Technology - Hardware	3,963	3,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	1,083	1,100	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	21,418	19,000	23,000	23,000	0	23,000	23,000	0
050	Personal Service-Temp/Appointe	187,016	314,060	300,000	300,000	0	300,000	300,000	0
057	Books, Periodicals, Subscripti	1,307	100	2,000	2,000	0	2,000	2,000	0
060	Benefits	3,084,546	3,517,192	3,441,223	3,441,223	0	3,593,631	3,593,631	0
066	Employee training	0	500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	187,702	195,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	1,000	1,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		9,887,816	10,739,746	10,873,354	10,873,354	0	11,090,193	11,090,193	0
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU									
000	Federal Funds	4,687,322	4,173,698	2,646,642	2,646,642	0	2,636,863	2,636,863	0
009	Agency Income	1,586,331	1,335,445	1,545,066	1,545,066	0	1,571,455	1,571,455	0
	Highway Funds	3,614,163	5,230,603	6,681,646	6,681,646	0	6,881,875	6,881,875	0
TOTAL FUNDS		9,887,816	10,739,746	10,873,354	10,873,354	0	11,090,193	11,090,193	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3036 **SPR RESEARCH FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	29	8,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	3,873	15,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	54,000	54,000	57,000	57,000	0	57,000	57,000	0
030	Equipment New/Replacement	0	20,000	800	800	0	1,100	1,100	0
037	Technology - Hardware	0	1,500	500	500	0	500	500	0
038	Technology - Software	0	1,500	500	500	0	500	500	0
039	Telecommunications	739	500	1,500	1,500	0	1,500	1,500	0
046	Consultants	313,072	400,000	420,000	420,000	0	420,000	420,000	0
048	Contractual Maint.-Build-Grnds	45,832	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	11,590	22,865	30,000	30,000	0	40,000	40,000	0
057	Books, Periodicals, Subscripti	0	2,000	500	500	0	500	500	0
060	Benefits	880	5,987	3,285	3,285	0	4,050	4,050	0
066	Employee training	24,265	38,500	35,000	35,000	0	35,000	35,000	0
070	In-State Travel Reimbursement	5,910	7,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	12,325	15,000	28,500	28,500	0	29,600	29,600	0
TOTAL EXPENSES		472,515	591,852	598,585	598,585	0	610,750	610,750	0
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS									
000	Federal Funds	472,515	591,852	598,585	598,585	0	610,750	610,750	0
TOTAL FUNDS		472,515	591,852	598,585	598,585	0	610,750	610,750	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3060 **STICKNEY AVENUE FACILITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	785	3,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	55,086	120,000	120,000	120,000	0	120,000	120,000	0
039	Telecommunications	0	500	500	500	0	500	500	0
046	Consultants	3,711	5,000	5,000	5,000	0	5,000	5,000	0
047	Own Forces Maint.-Build.-Grnds	618	40,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	53,983	40,000	70,000	70,000	0	70,000	70,000	0
066	Employee training	0	0	3,660	3,660	0	3,260	3,260	0
103	Contracts for Op Services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		114,183	214,000	212,660	212,660	0	212,260	212,260	0
ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY									
009	Agency Income	114,183	214,000	212,660	212,660	0	212,260	212,260	0
TOTAL FUNDS		114,183	214,000	212,660	212,660	0	212,260	212,260	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3375 **OFFICE OF ASSET MGT -AMPS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	256,268	256,268	0	264,687	264,687	0
018	Overtime	0	0	4,000	4,000	0	3,200	3,200	0
020	Current Expenses	0	0	650	650	0	650	650	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
038	Technology - Software	0	0	350	350	0	350	350	0
039	Telecommunications	0	0	3,325	3,325	0	3,525	3,525	0
050	Personal Service-Temp/Appointe	0	0	6,500	6,500	0	6,501	6,501	0
060	Benefits	0	0	133,427	133,427	0	140,454	140,454	0
TOTAL EXPENSES		0	0	405,520	405,520	0	420,367	420,367	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ASSET MGT -AMPS									
	Highway Funds	0	0	405,520	405,520	0	420,367	420,367	0
TOTAL FUNDS		0	0	405,520	405,520	0	420,367	420,367	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3375 **OFFICE OF ASSET MGT -AMPS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 962015 PROJECT DEVELOPMENT									
	TOTAL EXPENSES	35,052,887	39,681,807	39,748,492	39,748,492	0	40,584,181	40,584,181	0
	ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
	FEDERAL FUNDS	18,783,378	18,638,263	15,304,763	15,304,763	0	16,239,621	16,239,621	0
	HIGHWAY FUNDS	13,305,808	17,687,634	19,987,239	19,987,239	0	19,657,390	19,657,390	0
	OTHER FUNDS	2,963,701	3,355,910	4,456,490	4,456,490	0	4,687,170	4,687,170	0
	TOTAL FUNDS	35,052,887	39,681,807	39,748,492	39,748,492	0	40,584,181	40,584,181	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	400,000	400,000	400,000	400,000	0	400,000	400,000	0
414	Block Grant Apportionment A	30,325,471	29,800,000	27,294,780	30,648,000	3,353,220	28,510,731	30,810,701	2,299,970
	TOTAL EXPENSES	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970
	TOTAL FUNDS	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 2944 **SPR PLANNING FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	90,498	68,000	95,000	95,000	0	75,000	75,000	0
020	Current Expenses	25,094	18,000	120,088	120,088	0	139,535	139,535	0
024	Maint.Other Than Build.- Grnds	489	500	500	500	0	500	500	0
030	Equipment New/Replacement	4,657	0	46,000	46,000	0	25,000	25,000	0
037	Technology - Hardware	997	0	8,794	8,794	0	12,450	12,450	0
038	Technology - Software	650,861	1,000,000	523,905	523,905	0	140,889	140,889	0
039	Telecommunications	847	2,000	2,000	2,000	0	2,000	2,000	0
046	Consultants	1,077,206	350,000	656,263	656,263	0	1,062,926	1,062,926	0
050	Personal Service-Temp/Appointe	10,939	51,542	30,000	30,000	0	30,000	30,000	0
060	Benefits	39,144	23,895	21,105	21,105	0	17,145	17,145	0
066	Employee training	1,950	2,000	5,250	5,250	0	2,250	2,250	0
070	In-State Travel Reimbursement	907	1,500	1,700	1,700	0	1,700	1,700	0
072	Grants-Federal	3,903,906	3,900,000	3,900,000	3,900,000	0	3,900,000	3,900,000	0
081	Out-Of State Travel Fed Rein	1,429	10,000	12,500	12,500	0	8,750	8,750	0
TOTAL EXPENSES		5,808,924	5,427,437	5,423,105	5,423,105	0	5,418,145	5,418,145	0
ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS									
000	Federal Funds	5,808,924	5,427,437	5,423,105	5,423,105	0	5,418,145	5,418,145	0
TOTAL FUNDS		5,808,924	5,427,437	5,423,105	5,423,105	0	5,418,145	5,418,145	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 962515 MUNICIPAL AID
 ORGANIZATION: 2945 MUNICIPAL AID - FEDERAL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	11,572,526	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL EXPENSES	11,572,526	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL									
000	Federal Funds	11,572,526	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL FUNDS	11,572,526	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 4965 **MUNICIPAL FUEL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,282,800	5,500,000	5,500,000	0	5,720,000	5,720,000	0
	TOTAL EXPENSES	0	5,282,800	5,500,000	5,500,000	0	5,720,000	5,720,000	0

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL									
003	Revolving Funds	0	5,282,800	5,500,000	5,500,000	0	5,720,000	5,720,000	0
	TOTAL FUNDS	0	5,282,800	5,500,000	5,500,000	0	5,720,000	5,720,000	0

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	48,106,921	65,910,237	63,617,885	66,971,105	3,353,220	65,048,876	67,348,846	2,299,970	
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID									
FEDERAL FUNDS	17,381,450	30,427,437	30,423,105	30,423,105	0	30,418,145	30,418,145	0	
HIGHWAY FUNDS	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970	
OTHER FUNDS	0	5,282,800	5,500,000	5,500,000	0	5,720,000	5,720,000	0	
TOTAL FUNDS	48,106,921	65,910,237	63,617,885	66,971,105	3,353,220	65,048,876	67,348,846	2,299,970	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
 ORGANIZATION: 2929 STATE AID CONSTRUCTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	3,000	0	0	0	0	0	0
060	Benefits	0	604	0	0	0	0	0	0
073	Grants-Non Federal	550,145	1,681,400	0	0	0	900,000	900,000	0
400	Construction Repair Materials	702,571	15,000	0	0	0	0	0	0
TOTAL EXPENSES		1,252,716	1,700,004	0	0	0	900,000	900,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION									
	Highway Funds	1,252,716	1,700,004	0	0	0	900,000	900,000	0
TOTAL FUNDS		1,252,716	1,700,004	0	0	0	900,000	900,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	124,284	100,000	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	2,060,842	4,550,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
022	Rents-Leases Other Than State	627,754	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
023	Heat- Electricity - Water	0	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	1,147	50,000	50,000	50,000	0	50,000	50,000	0
033	Land Acquisitions and Easement	200	50,000	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	98,075	500,000	500,000	500,000	0	500,000	500,000	0
048	Contractual Maint.-Build-Grnds	350	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	28,471	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	71,763	40,300	37,350	37,350	0	37,350	37,350	0
070	In-State Travel Reimbursement	70,983	100,000	100,000	100,000	0	100,000	100,000	0
400	Construction Repair Materials	22,663,160	14,150,000	16,047,150	16,124,494	77,344	16,047,150	16,090,119	42,969
TOTAL EXPENSES		25,747,029	21,193,300	21,587,500	21,664,844	77,344	21,587,500	21,630,469	42,969
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT									
009	Agency Income	21,529,968	21,193,300	21,587,500	21,664,844	77,344	21,587,500	21,630,469	42,969
	Highway Funds	4,217,061	0	0	0	0	0	0	0
TOTAL FUNDS		25,747,029	21,193,300	21,587,500	21,664,844	77,344	21,587,500	21,630,469	42,969

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 3049 **NON PARTICIPATING CONS/RECONST**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	1,436,143	50,000	100,000	100,000	0	250,000	250,000	0
400	Construction Repair Materials	678,277	200,000	0	0	0	0	0	0
401	Land - Interest	1,272,268	0	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		3,386,688	250,000	300,000	300,000	0	450,000	450,000	0
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST									
	Highway Funds	3,386,688	250,000	300,000	300,000	0	450,000	450,000	0
TOTAL FUNDS		3,386,688	250,000	300,000	300,000	0	450,000	450,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	0	873,337	810,987	810,987	0	1,376,683	1,376,683	0
073	Grants-Non Federal	8,194,253	6,800,000	6,800,000	6,800,000	0	6,800,000	6,800,000	0
255	Cost of Issuing Bonds	284,354	15,000	20,000	20,000	0	20,000	20,000	0
400	Construction Repair Materials	10,582,600	14,306,350	22,581,669	22,688,310	106,641	22,015,973	22,079,410	63,437
414	Block Grant Apportionment A	4,118,110	4,131,094	4,131,094	4,147,500	16,406	4,131,094	4,136,016	4,922
TOTAL EXPENSES		23,179,317	26,125,781	34,343,750	34,466,797	123,047	34,343,750	34,412,109	68,359

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

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES	53,565,750	49,269,085	56,231,250	56,431,641	200,391	57,281,250	57,392,578	111,328
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS								
HIGHWAY FUNDS	8,856,465	1,950,004	300,000	300,000	0	1,350,000	1,350,000	0
OTHER FUNDS	44,709,285	47,319,081	55,931,250	56,131,641	200,391	55,931,250	56,042,578	111,328
TOTAL FUNDS	53,565,750	49,269,085	56,231,250	56,431,641	200,391	57,281,250	57,392,578	111,328

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 963515 **CONSOLIDATED FEDERAL AID PROGRAM**
ORGANIZATION: 1843 **GARVEE CONSTRUCTION PROJECT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	44,900	0	0	0	0	0	0	0
046	Consultants	3,211,279	0	0	0	0	0	0	0
060	Benefits	20,519	0	0	0	0	0	0	0
255	Cost of Issuing Bonds	4,550	0	0	0	0	0	0	0
400	Construction Repair Materials	19,641,183	0	0	0	0	0	0	0
TOTAL EXPENSES		22,922,431	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR GARVEE CONSTRUCTION PROJECT									
006	Agency Income	36,753	0	0	0	0	0	0	0
	Highway Funds	22,885,678	0	0	0	0	0	0	0
TOTAL FUNDS		22,922,431	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 963515 **CONSOLIDATED FEDERAL AID PROGRAM**
ORGANIZATION: 3054 **CONSOLIDATED FEDERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	123,742	75,000	75,000	75,000	0	75,000	75,000	0
020	Current Expenses	41,403	100,000	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	0	10,000	0	0	0	0	0	0
023	Heat- Electricity - Water	1,201	10,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	1,607	60,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	7,824	50,000	50,000	50,000	0	0	0	0
038	Technology - Software	59,273	50,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	0	1,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	19,076,193	10,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
050	Personal Service-Temp/Appointe	64,272	0	40,000	40,000	0	40,000	40,000	0
060	Benefits	58,623	15,113	17,910	17,910	0	17,910	17,910	0
065	Board Expenses	0	0	40,000	40,000	0	40,000	40,000	0
066	Employee training	0	0	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	667	13,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	3,298	10,000	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	158,000	0	0	0	0	0	0	0
400	Construction Repair Materials	72,009,778	56,624,000	67,000,000	67,000,000	0	67,000,000	67,000,000	0
401	Land - Interest	4,299,320	9,000,000	9,500,000	9,500,000	0	9,500,000	9,500,000	0
TOTAL EXPENSES		95,905,201	76,018,113	96,957,910	96,957,910	0	96,907,910	96,907,910	0

ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL									
000	Federal Funds	93,986,371	68,483,113	93,957,910	93,957,910	0	93,907,910	93,907,910	0
005	Private Local Funds	1,887,530	4,500,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
009	Agency Income	31,300	3,035,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL FUNDS		95,905,201	76,018,113	96,957,910	96,957,910	0	96,907,910	96,907,910	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 963515 **CONSOLIDATED FEDERAL AID PROGRAM**
ORGANIZATION: 8683 **GARVEE DEBT SERVICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	18,878,175	28,630,000	18,854,600	18,854,600	0	18,829,625	18,829,625	0
	TOTAL EXPENSES	18,878,175	28,630,000	18,854,600	18,854,600	0	18,829,625	18,829,625	0

ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE									
000	Federal Funds	18,878,175	28,630,000	18,854,600	18,854,600	0	18,829,625	18,829,625	0
	TOTAL FUNDS	18,878,175	28,630,000	18,854,600	18,854,600	0	18,829,625	18,829,625	0

ACTIVITY 963515 CONSOLIDATED FEDERAL AID PROGRAM

TOTAL EXPENSES	137,705,807	104,648,113	115,812,510	115,812,510	0	115,737,535	115,737,535	0	
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM									
FEDERAL FUNDS	112,864,546	97,113,113	112,812,510	112,812,510	0	112,737,535	112,737,535	0	
HIGHWAY FUNDS	22,885,678	0	0	0	0	0	0	0	
OTHER FUNDS	1,955,583	7,535,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0	
TOTAL FUNDS	137,705,807	104,648,113	115,812,510	115,812,510	0	115,737,535	115,737,535	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 2055 **WELCOME CTRS & REST AREA OPS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
416	Transfers To DRED	886,740	1,341,870	1,064,222	1,064,222	0	1,089,695	1,089,695	0
	TOTAL EXPENSES	886,740	1,341,870	1,064,222	1,064,222	0	1,089,695	1,089,695	0
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA/ OPS									
	Turnpike Funds	886,740	1,341,870	1,064,222	1,064,222	0	1,089,695	1,089,695	0
	TOTAL FUNDS	886,740	1,341,870	1,064,222	1,064,222	0	1,089,695	1,089,695	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7022 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,741,075	1,825,216	2,092,283	2,092,283	0	2,122,823	2,122,823	0
017	FT Employees Special Payments	1,485	4,200	4,440	4,440	0	4,440	4,440	0
018	Overtime	101,991	155,000	155,000	155,000	0	155,000	155,000	0
019	Holiday Pay	1,212	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	49,107	52,000	52,000	52,000	0	52,000	52,000	0
022	Rents-Leases Other Than State	5,280	6,200	6,200	6,200	0	6,200	6,200	0
023	Heat- Electricity - Water	7,464	13,967	7,930	7,930	0	8,335	8,335	0
024	Maint.Other Than Build.- Grnds	5,051	105,000	105,000	105,000	0	105,000	105,000	0
026	Organizational Dues	49,725	53,000	115,000	115,000	0	115,000	115,000	0
029	Intra-Agency Transfers	2,215,270	2,674,750	2,333,158	2,333,158	0	2,328,509	2,328,509	0
030	Equipment New/Replacement	16,308	23,868	4,000	4,000	0	110,000	110,000	0
035	Shared Services Support	17,826	37,141	0	0	0	0	0	0
037	Technology - Hardware	20,564	28,100	37,000	37,000	0	8,000	8,000	0
038	Technology - Software	30,087	53,820	44,845	44,845	0	46,133	46,133	0
039	Telecommunications	49,237	66,440	66,000	66,000	0	66,000	66,000	0
040	Indirect Costs	136,445	224,360	205,178	205,178	0	205,178	205,178	0
046	Consultants	171,880	800,000	630,000	630,000	0	630,000	630,000	0
047	Own Forces Maint.-Build.-Grnds	4,357	5,000	8,000	8,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	924	3,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	185,000	180,000	212,000	212,000	0	212,000	212,000	0
050	Personal Service-Temp/Appointe	64,954	82,712	82,000	82,000	0	82,000	82,000	0
060	Benefits	1,089,825	1,185,561	1,340,883	1,340,883	0	1,407,291	1,407,291	0
066	Employee training	6,385	10,000	22,100	22,100	0	23,800	23,800	0
069	Promotional - Marketing Expens	4,366	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	400	800	800	800	0	800	800	0
080	Out-Of State Travel	2,270	9,000	9,000	9,000	0	9,000	9,000	0
103	Contracts for Op Services	12,435	10,800	28,000	28,000	0	28,000	28,000	0
255	Cost of Issuing Bonds	84,659	60,000	60,000	60,000	0	60,000	60,000	0
403	Audit	97,050	110,000	110,000	110,000	0	110,000	110,000	0
404	Intra-Indirect Costs	2,248,832	2,356,867	2,153,817	2,153,817	0	2,153,817	2,153,817	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7022 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		8,421,464	10,144,302	9,897,134	9,897,134	0	10,067,826	10,067,826	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
006	Agency Income	312	0	0	0	0	0	0	0
	Turnpike Funds	8,421,152	10,144,302	9,897,134	9,897,134	0	10,067,826	10,067,826	0
TOTAL FUNDS		8,421,464	10,144,302	9,897,134	9,897,134	0	10,067,826	10,067,826	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7025 **RENEWAL - REPLACEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,048	25,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	194,515	150,000	200,000	200,000	0	200,000	200,000	0
047	Own Forces Maint.-Build.-Grnds	0	25,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	158,761	25,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	7,540,853	9,375,000	12,550,000	12,550,000	0	14,000,000	14,000,000	0
TOTAL EXPENSES		7,898,177	9,600,000	12,820,000	12,820,000	0	14,270,000	14,270,000	0
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT									
	Turnpike Funds	7,898,177	9,600,000	12,820,000	12,820,000	0	14,270,000	14,270,000	0
TOTAL FUNDS		7,898,177	9,600,000	12,820,000	12,820,000	0	14,270,000	14,270,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7026 **CENTRAL OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,580,209	2,203,026	2,011,872	2,011,872	0	2,034,547	2,034,547	0
018	Overtime	4,109	4,500	38,000	38,000	0	38,000	38,000	0
019	Holiday Pay	29,738	40,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	8,884	32,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	216,129	365,953	278,507	278,507	0	284,312	284,312	0
024	Maint.Other Than Build.- Grnds	0	3,100	3,100	3,100	0	3,100	3,100	0
030	Equipment New/Replacement	2,965	3,000	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	500	500	500	0	1,000	1,000	0
038	Technology - Software	0	400	500	500	0	500	500	0
039	Telecommunications	16,983	25,000	25,000	25,000	0	25,000	25,000	0
047	Own Forces Maint.-Build.-Grnds	3,776	4,100	6,000	6,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	4,804	16,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	922,466	1,190,281	1,100,000	1,100,000	0	1,100,000	1,100,000	0
060	Benefits	977,454	1,683,754	1,342,611	1,342,611	0	1,404,559	1,404,559	0
070	In-State Travel Reimbursement	1,094	3,100	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	3,541	11,700	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		3,772,152	5,586,414	4,884,090	4,884,090	0	4,975,018	4,975,018	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS									
Turnpike Funds		3,772,152	5,586,414	4,884,090	4,884,090	0	4,975,018	4,975,018	0
TOTAL FUNDS		3,772,152	5,586,414	4,884,090	4,884,090	0	4,975,018	4,975,018	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	955,557	1,047,854	1,055,441	1,055,441	0	1,070,260	1,070,260	0
017	FT Employees Special Payments	14,065	29,400	34,440	34,440	0	34,440	34,440	0
018	Overtime	277,174	325,000	400,000	400,000	0	400,000	400,000	0
019	Holiday Pay	1,444	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	636,652	1,150,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
022	Rents-Leases Other Than State	345,396	670,000	685,000	770,500	85,500	685,000	770,500	85,500
023	Heat- Electricity - Water	199,919	319,101	213,386	213,386	0	215,574	215,574	0
024	Maint.Other Than Build.- Grnds	4,372	8,000	17,000	17,000	0	17,000	17,000	0
030	Equipment New/Replacement	431,310	427,372	380,002	380,002	0	250,000	250,000	0
037	Technology - Hardware	0	5,400	1,000	1,000	0	500	500	0
038	Technology - Software	0	1,200	500	500	0	1,500	1,500	0
039	Telecommunications	5,834	29,500	29,500	29,500	0	29,500	29,500	0
047	Own Forces Maint.-Build.-Grnds	22,448	30,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	36,651	46,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	10,633	90,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	707,011	827,517	823,696	823,696	0	862,085	862,085	0
068	Remuneration	942	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	3,352	8,000	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	65,074	69,000	68,500	68,500	0	68,500	68,500	0
400	Construction Repair Materials	123,906	52,000	52,000	52,000	0	52,000	52,000	0
TOTAL EXPENSES		3,841,740	5,146,344	5,129,465	5,214,965	85,500	5,055,359	5,140,859	85,500

ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
006	Agency Income	66,330	0	0	0	0	0	0	0
009	Agency Income	41,145	41,145	14,468	14,468	0	14,899	14,899	0
	Turnpike Funds	3,734,265	5,105,199	5,114,997	5,200,497	85,500	5,040,460	5,125,960	85,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,841,740	5,146,344	5,129,465	5,214,965	85,500	5,055,359	5,140,859	85,500

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7031 **EAST NH TPK BLUE STAR OPERATIO**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	900,561	1,253,590	1,067,964	1,067,964	0	1,082,791	1,082,791	0
018	Overtime	3,961	2,050	24,000	24,000	0	24,000	24,000	0
019	Holiday Pay	23,160	35,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	7,535	25,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	241,705	346,659	270,595	270,595	0	274,987	274,987	0
024	Maint.Other Than Build.- Grnds	897	1,550	1,550	1,550	0	1,550	1,550	0
030	Equipment New/Replacement	2,371	2,600	2,600	2,600	0	2,600	2,600	0
037	Technology - Hardware	0	500	1,000	1,000	0	500	500	0
038	Technology - Software	0	400	500	500	0	500	500	0
039	Telecommunications	10,093	16,700	16,700	16,700	0	16,700	16,700	0
047	Own Forces Maint.-Build.-Grnds	3,763	2,100	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	16,269	45,000	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	689,532	880,927	750,000	750,000	0	750,000	750,000	0
060	Benefits	484,341	843,076	663,411	663,411	0	692,372	692,372	0
070	In-State Travel Reimbursement	1,300	2,100	2,100	2,100	0	2,100	2,100	0
103	Contracts for Op Services	2,256	4,700	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		2,387,744	3,461,952	2,903,420	2,903,420	0	2,951,100	2,951,100	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO									
006	Agency Income	5,614	0	0	0	0	0	0	0
	Turnpike Funds	2,382,130	3,461,952	2,903,420	2,903,420	0	2,951,100	2,951,100	0
TOTAL FUNDS		2,387,744	3,461,952	2,903,420	2,903,420	0	2,951,100	2,951,100	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7032 **EAST NH TPK BLUE STAR MAINTENA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	420,827	480,325	481,656	481,656	0	491,311	491,311	0
017	FT Employees Special Payments	5,640	13,440	15,720	15,720	0	15,720	15,720	0
018	Overtime	108,870	125,000	155,000	155,000	0	155,000	155,000	0
019	Holiday Pay	1,178	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	307,619	560,000	560,000	560,000	0	560,000	560,000	0
022	Rents-Leases Other Than State	147,737	310,000	357,500	357,500	0	357,500	357,500	0
023	Heat- Electricity - Water	108,540	133,602	122,134	122,134	0	122,918	122,918	0
024	Maint.Other Than Build.- Grnds	414	4,100	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	91,637	241,033	200,002	200,002	0	175,000	175,000	0
037	Technology - Hardware	750	1,800	500	500	0	1,000	1,000	0
038	Technology - Software	342	400	500	500	0	500	500	0
039	Telecommunications	2,839	11,850	12,000	12,000	0	12,000	12,000	0
047	Own Forces Maint.-Build.-Grnds	6,750	4,100	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	26,510	44,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	42,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	288,425	379,983	377,046	377,046	0	395,510	395,510	0
068	Remuneration	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,198	3,200	3,200	3,200	0	3,200	3,200	0
103	Contracts for Op Services	27,184	11,750	34,000	34,000	0	34,000	34,000	0
400	Construction Repair Materials	4,000	6,500	6,500	6,500	0	6,500	6,500	0
TOTAL EXPENSES		1,550,460	2,381,083	2,436,758	2,436,758	0	2,441,159	2,441,159	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA									
006	Agency Income	46,565	0	0	0	0	0	0	0
009	Agency Income	39,845	32,600	11,333	11,333	0	11,721	11,721	0
	Turnpike Funds	1,464,050	2,348,483	2,425,425	2,425,425	0	2,429,438	2,429,438	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7032 EAST NH TPK BLUE STAR MAINTENA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,550,460	2,381,083	2,436,758	2,436,758	0	2,441,159	2,441,159	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7036 **EAST NH TPK SPAULD TPK OPERATI**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	736,262	894,408	810,882	810,882	0	819,708	819,708	0
018	Overtime	1,197	3,100	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	10,400	23,000	23,000	23,000	0	23,000	23,000	0
020	Current Expenses	4,881	16,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	50,070	110,065	57,179	57,179	0	58,255	58,255	0
024	Maint.Other Than Build.- Grnds	0	1,600	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	2,497	2,600	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	500	1,000	1,000	0	500	500	0
038	Technology - Software	0	400	500	500	0	500	500	0
039	Telecommunications	5,138	6,700	7,000	7,000	0	7,000	7,000	0
047	Own Forces Maint.-Build.-Grnds	3,523	3,100	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	5,551	9,500	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	388,660	486,375	425,000	425,000	0	425,000	425,000	0
060	Benefits	538,277	728,928	627,770	627,770	0	658,454	658,454	0
070	In-State Travel Reimbursement	1,207	3,100	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	466	2,900	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		1,748,129	2,292,276	2,004,331	2,004,331	0	2,044,417	2,044,417	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI									
Turnpike Funds		1,748,129	2,292,276	2,004,331	2,004,331	0	2,044,417	2,044,417	0
TOTAL FUNDS		1,748,129	2,292,276	2,004,331	2,004,331	0	2,044,417	2,044,417	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7037 **EAST NH TPK SPAULD TPK MAINT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	489,823	418,163	579,975	579,975	0	590,468	590,468	0
017	FT Employees Special Payments	6,380	21,841	23,280	23,280	0	23,280	23,280	0
018	Overtime	103,815	125,000	170,000	170,000	0	170,000	170,000	0
019	Holiday Pay	913	7,600	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	456,246	450,000	450,000	450,000	0	450,000	450,000	0
022	Rents-Leases Other Than State	122,463	180,000	207,000	207,000	0	207,000	207,000	0
023	Heat- Electricity - Water	90,757	185,000	145,421	145,421	0	147,091	147,091	0
024	Maint.Other Than Build.- Grnds	2,141	6,000	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	747,640	211,886	115,998	115,998	0	263,000	263,000	0
037	Technology - Hardware	750	1,800	500	500	0	1,000	1,000	0
038	Technology - Software	342	400	500	500	0	500	500	0
039	Telecommunications	3,194	16,650	17,000	17,000	0	17,000	17,000	0
047	Own Forces Maint.-Build.-Grnds	1,872	2,100	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	20,886	41,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	8,378	44,604	40,000	40,000	0	40,000	40,000	0
060	Benefits	278,475	286,573	376,954	376,954	0	393,923	393,923	0
068	Remuneration	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,347	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	30,568	9,400	33,000	33,000	0	33,000	33,000	0
400	Construction Repair Materials	20,770	49,000	49,000	49,000	0	49,000	49,000	0
TOTAL EXPENSES		2,386,760	2,064,017	2,289,628	2,289,628	0	2,466,262	2,466,262	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT									
006	Agency Income	32,396	0	0	0	0	0	0	0
009	Agency Income	53,535	53,500	23,947	23,947	0	24,667	24,667	0
	Turnpike Funds	2,300,829	2,010,517	2,265,681	2,265,681	0	2,441,595	2,441,595	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7037 **EAST NH TPK SPAULD TPK MAINT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,386,760	2,064,017	2,289,628	2,289,628	0	2,466,262	2,466,262	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7050 **TOLL COLLECTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,524,485	2,600,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
022	Rents-Leases Other Than State	533	1,500	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	13,093	18,510	20,814	20,814	0	21,009	21,009	0
024	Maint.Other Than Build.- Grnds	2,123,853	2,100,000	2,300,000	2,300,000	0	2,300,000	2,300,000	0
026	Organizational Dues	25,000	75,000	75,000	75,000	0	75,000	75,000	0
037	Technology - Hardware	0	0	1,000	1,000	0	500	500	0
046	Consultants	722,000	1,500,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	0	9,000	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	6,790,881	7,900,000	8,000,000	8,000,000	0	8,000,000	8,000,000	0
103	Contracts for Op Services	2,009	9,200	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		12,201,854	14,213,210	13,564,814	13,564,814	0	13,564,509	13,564,509	0
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION									
	Turnpike Funds	12,201,854	14,213,210	13,564,814	13,564,814	0	13,564,509	13,564,509	0
TOTAL FUNDS		12,201,854	14,213,210	13,564,814	13,564,814	0	13,564,509	13,564,509	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	41,130,341	52,500,000	44,500,000	44,500,000	0	44,500,000	44,500,000	0
	TOTAL EXPENSES	41,130,341	52,500,000	44,500,000	44,500,000	0	44,500,000	44,500,000	0

ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE									
000	Federal Funds	2,825,698	2,905,231	2,914,623	2,914,623	0	2,914,623	2,914,623	0
	Turnpike Funds	38,304,643	49,594,769	41,585,377	41,585,377	0	41,585,377	41,585,377	0
	TOTAL FUNDS	41,130,341	52,500,000	44,500,000	44,500,000	0	44,500,000	44,500,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7500 **RSA 237:2 I BLUE STAR MEMORIAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	39,964	0	500,000	500,000	0	0	0	0
400	Construction Repair Materials	4,890,568	5,000,000	3,540,000	3,540,000	0	1,020,000	1,020,000	0
TOTAL EXPENSES		4,930,532	5,000,000	4,040,000	4,040,000	0	1,020,000	1,020,000	0
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL									
	Turnpike Funds	4,930,532	5,000,000	4,040,000	4,040,000	0	1,020,000	1,020,000	0
TOTAL FUNDS		4,930,532	5,000,000	4,040,000	4,040,000	0	1,020,000	1,020,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7507 **RSA 237:2 VII CENTRAL NH TPK**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	694,536	2,800,000	6,010,000	6,010,000	0	3,300,000	3,300,000	0
400	Construction Repair Materials	8,613,302	7,000,000	1,360,000	1,360,000	0	0	0	0
401	Land - Interest	1,814	0	300,000	300,000	0	2,500,000	2,500,000	0
TOTAL EXPENSES		9,309,652	9,800,000	7,670,000	7,670,000	0	5,800,000	5,800,000	0
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK									
	Turnpike Funds	9,309,652	9,800,000	7,670,000	7,670,000	0	5,800,000	5,800,000	0
TOTAL FUNDS		9,309,652	9,800,000	7,670,000	7,670,000	0	5,800,000	5,800,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7511 **TOLL COLLECTION EQUIPMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	1,314,127	0	0	0	0	0	0	0
046	Consultants	187,710	600,000	800,000	800,000	0	800,000	800,000	0
400	Construction Repair Materials	25,827	9,100,000	6,620,000	6,620,000	0	0	0	0
TOTAL EXPENSES		1,527,664	9,700,000	7,420,000	7,420,000	0	800,000	800,000	0
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT									
	Turnpike Funds	1,527,664	9,700,000	7,420,000	7,420,000	0	800,000	800,000	0
TOTAL FUNDS		1,527,664	9,700,000	7,420,000	7,420,000	0	800,000	800,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7512 L92C217-SPAULDING EXIT 10

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
400	Construction Repair Materials	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	1,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10									
	Turnpike Funds	0	1,000	0	0	0	0	0	0
	TOTAL FUNDS	0	1,000	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7513 SPAULDING TPK SECOND BARREL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	80,443	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	66	0	0	0	0	0	0	0
400	Construction Repair Materials	4,954,572	0	0	0	0	0	0	0
401	Land - Interest	13	0	0	0	0	0	0	0
TOTAL EXPENSES		5,035,094	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK SECOND BARREL									
	Turnpike Funds	5,035,094	0	0	0	0	0	0	0
TOTAL FUNDS		5,035,094	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7514 **SPAULDING TPK/US 4/NH 16**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
038	Technology - Software	16,148	0	0	0	0	0	0	0
046	Consultants	863,449	0	500,000	500,000	0	1,050,000	1,050,000	0
400	Construction Repair Materials	20,894,057	18,100,000	19,040,000	19,040,000	0	21,700,000	21,700,000	0
401	Land - Interest	7,978	0	0	0	0	0	0	0
TOTAL EXPENSES		21,781,632	18,100,000	19,540,000	19,540,000	0	22,750,000	22,750,000	0
ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16									
005	Private Local Funds	20,996	0	0	0	0	0	0	0
	Turnpike Funds	21,760,636	18,100,000	19,540,000	19,540,000	0	22,750,000	22,750,000	0
TOTAL FUNDS		21,781,632	18,100,000	19,540,000	19,540,000	0	22,750,000	22,750,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 8117 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	3,994	9,500	9,500	9,500	0	9,500	9,500	0
062	Workers Compensation	64,261	625,000	625,000	625,000	0	625,000	625,000	0
064	Ret-Pension Bene-Health Ins	799,474	934,010	819,900	819,900	0	908,700	908,700	0
TOTAL EXPENSES		867,729	1,568,510	1,454,400	1,454,400	0	1,543,200	1,543,200	0
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
	Turnpike Funds	867,729	1,568,510	1,454,400	1,454,400	0	1,543,200	1,543,200	0
TOTAL FUNDS		867,729	1,568,510	1,454,400	1,454,400	0	1,543,200	1,543,200	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7515 **TRANSPONDER INVENTORY FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	697,620	500,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	697,620	500,000	500,000	500,000	0	500,000	500,000	0

ESTIMATED SOURCE OF FUNDS FOR TRANSPONDER INVENTORY FUND									
003	Revolving Funds	697,620	500,000	500,000	500,000	0	500,000	500,000	0
	TOTAL FUNDS	697,620	500,000	500,000	500,000	0	500,000	500,000	0

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	130,375,484	153,400,978	142,118,262	142,203,762	85,500	135,838,545	135,924,045	85,500
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION								
FEDERAL FUNDS	2,825,698	2,905,231	2,914,623	2,914,623	0	2,914,623	2,914,623	0
TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	138,739,391	85,500	132,372,635	132,458,135	85,500
OTHER FUNDS	1,004,358	627,245	549,748	549,748	0	551,287	551,287	0
TOTAL FUNDS	130,375,484	153,400,978	142,118,262	142,203,762	85,500	135,838,545	135,924,045	85,500

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7515 **TRANSPONDER INVENTORY FUND**

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

AGENCY 096 TRANSPORTATION DEPT OF

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7515 **TRANSPONDER INVENTORY FUND**

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

CATEGORY 04 TRANSPORTATION

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 420010 HHS: CHILDREN YOUTH & FAMILIES
ORGANIZATION: 1210 HUMAN SERVICES DIRECTORS OFFICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	517,605	517,605	0	523,979	523,979	0
012	Personal Services-Unclassified	0	0	196,774	196,774	0	202,474	202,474	0
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	0	0	520	520	0	537	537	0
042	Additional Fringe Benefits	0	0	35,138	35,138	0	36,305	36,305	0
060	Benefits	0	0	322,807	322,807	0	338,298	338,298	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	0	1,085,344	1,085,344	0	1,114,093	1,114,093	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN SERVICES DIRECTORS OFFICE									
000	Federal Funds	0	0	560,500	560,500	0	575,468	575,468	0
	General Fund	0	0	524,844	524,844	0	538,625	538,625	0
TOTAL FUNDS		0	0	1,085,344	1,085,344	0	1,114,093	1,114,093	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2956 OFFICE OF DIRECTOR - DCYF

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	221,578	598,615	391,792	391,792	0	396,602	396,602	0
012	Personal Services-Unclassified	109,916	195,351	116,425	116,425	0	116,725	116,725	0
020	Current Expenses	22,472	17,553	20,272	20,272	0	20,272	20,272	0
026	Organizational Dues	68,000	43,000	6,800	6,800	0	6,800	6,800	0
039	Telecommunications	8,020	16,859	2,346	2,346	0	2,346	2,346	0
041	Audit Fund Set Aside	668	493	668	668	0	668	668	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	144,709	361,525	228,045	228,045	0	238,634	238,634	0
070	In-State Travel Reimbursement	6,360	6,931	6,360	6,360	0	6,360	6,360	0
080	Out-Of State Travel	1,941	1,964	1,940	1,940	0	1,940	1,940	0
TOTAL EXPENSES		583,664	1,242,292	774,648	774,648	0	790,347	790,347	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF									
000	Federal Funds	225,778	490,269	216,091	216,091	0	220,485	220,485	0
009	Agency Income	0	0	428	428	0	428	428	0
	General Fund	357,886	752,023	558,129	558,129	0	569,434	569,434	0
TOTAL FUNDS		583,664	1,242,292	774,648	774,648	0	790,347	790,347	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	13,196,560	14,017,529	16,905,830	16,905,830	0	17,266,687	17,266,687	0
018	Overtime	61,700	43,886	119,906	119,906	0	119,906	119,906	0
020	Current Expenses	69,055	84,872	71,396	71,396	0	71,396	71,396	0
022	Rents-Leases Other Than State	10,593	5,804	10,593	10,593	0	10,593	10,593	0
028	Transfers To General Services	44,697	54,119	39,896	39,896	0	39,888	39,888	0
030	Equipment New/Replacement	2,883	15,606	17,883	17,883	0	17,883	17,883	0
039	Telecommunications	135,493	100,200	58,300	58,300	0	58,300	58,300	0
040	Indirect Costs	61,139	167,509	61,139	61,139	0	61,139	61,139	0
041	Audit Fund Set Aside	6,742	9,824	6,742	6,742	0	6,742	6,742	0
042	Additional Fringe Benefits	363,690	564,312	363,690	363,690	0	363,690	363,690	0
050	Personal Service-Temp/Appointe	13,501	1	83,500	83,500	0	83,502	83,502	0
060	Benefits	7,074,142	7,910,667	9,553,796	9,553,796	0	10,045,556	10,045,556	0
062	Workers Compensation	15,225	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	697,940	697,946	657,940	657,940	0	657,940	657,940	0
080	Out-Of State Travel	26,954	16,962	26,954	26,954	0	26,954	26,954	0
102	Contracts for program services	45,571	48,271	45,571	45,571	0	45,571	45,571	0
TOTAL EXPENSES		21,825,885	23,737,508	28,023,136	28,023,136	0	28,875,747	28,875,747	0
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	8,973,802	9,821,362	12,970,187	12,970,187	0	13,294,657	13,294,657	0
009	Agency Income	0	0	533	533	0	533	533	0
	General Fund	12,852,083	13,916,146	15,052,416	15,052,416	0	15,580,557	15,580,557	0
TOTAL FUNDS		21,825,885	23,737,508	28,023,136	28,023,136	0	28,875,747	28,875,747	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	22,495	22,922	22,495	22,495	0	22,495	22,495	0
049	Transfer to Other State Agenci	3,930	5,108	3,930	3,930	0	3,930	3,930	0
101	Medical Payments to Providers	88,084	96,177	88,084	88,084	0	88,084	88,084	0
108	Provider Payments-Legal Servic	141,489	75,182	141,488	141,488	0	141,488	141,488	0
533	Foster Care Services	11,867,390	11,741,225	70,000	70,000	0	70,000	70,000	0
534	Adoption Services	5,359,531	5,826,421	1	1	0	1	1	0
535	Out Of Home Placements	22,399,770	19,883,329	19,000,000	21,734,544	2,734,544	19,000,000	24,980,088	5,980,088
550	Assessment And Counseling	138,841	136,570	1	1	0	1	1	0
563	Community Based Services	7,529,212	9,480,500	5,000,000	5,000,000	0	5,000,000	5,000,000	0
636	Title IV-E Foster Care Placement	0	0	3,592,720	3,592,720	0	3,592,720	3,592,720	0
637	Title IV-E Foster Care Service	0	0	25,092	25,092	0	25,092	25,092	0
638	Title IV-E Foster Care Other	0	0	262,500	262,500	0	262,500	262,500	0
639	Title IV-A/TANF Emergency Asst. F	0	0	4,820,166	4,820,166	0	4,820,166	4,820,166	0
640	Title IV-A/TANF Emergency Asst. S	0	0	1,617,843	1,617,843	0	1,617,843	1,617,843	0
641	Title IV-A/TANF Emergency Asst. C	0	0	1	1	0	1	1	0
642	TANF MOE	0	0	367,356	367,356	0	367,356	367,356	0
643	State General Funds for Placemer	0	0	5,993,080	5,993,080	0	5,993,080	5,993,080	0
644	State General Funds for Services	0	0	1,093,136	1,093,136	0	1,093,136	1,093,136	0
645	State General Funds for Other	0	0	200,000	200,000	0	200,000	200,000	0
646	Title IV-E Adoption Placement	0	0	4,362,646	4,362,646	0	4,362,646	4,362,646	0
647	Title IV-E Adoption Services	0	0	500,000	500,000	0	500,000	500,000	0
648	Title IV-E Adoption Admin Only	0	0	262,500	262,500	0	262,500	262,500	0
TOTAL EXPENSES		47,550,742	47,267,434	47,423,039	50,157,583	2,734,544	47,423,039	53,403,127	5,980,088

ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
000	Federal Funds	22,575,983	22,582,821	23,051,825	25,519,097	2,467,272	23,051,825	27,141,869	4,090,044
007	Agency Income	1,392,370	1,340,546	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	23,582,389	23,344,067	24,371,214	24,638,486	267,272	24,371,214	26,261,258	1,890,044
	TOTAL FUNDS	47,550,742	47,267,434	47,423,039	50,157,583	2,734,544	47,423,039	53,403,127	5,980,088

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	55	68	55	55	0	55	55	0
041	Audit Fund Set Aside	957	957	957	957	0	957	957	0
073	Grants-Non Federal	535,284	514,773	535,284	578,415	43,131	535,284	578,415	43,131
080	Out-Of State Travel	1,216	3,000	1,215	1,215	0	1,215	1,215	0
102	Contracts for program services	787,146	906,514	787,146	787,146	0	787,146	787,146	0
TOTAL EXPENSES		1,324,658	1,425,312	1,324,657	1,367,788	43,131	1,324,657	1,367,788	43,131

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS									
000	Federal Funds	857,640	960,539	919,982	919,982	0	919,982	919,982	0
001	Transfer from Other Agencies	19,650	0	0	0	0	0	0	0
009	Agency Income	394,587	300,000	261,219	304,350	43,131	261,219	304,350	43,131
	General Fund	52,781	164,773	143,456	143,456	0	143,456	143,456	0
TOTAL FUNDS		1,324,658	1,425,312	1,324,657	1,367,788	43,131	1,324,657	1,367,788	43,131

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	963,621	1,200,055	1,024,552	1,024,552	0	1,044,122	1,044,122	0
020	Current Expenses	12,238	13,298	12,093	12,093	0	12,093	12,093	0
022	Rents-Leases Other Than State	1,197	515	1,917	1,917	0	1,917	1,917	0
030	Equipment New/Replacement	1,457	3,441	1,457	1,457	0	1,457	1,457	0
039	Telecommunications	7,295	7,300	3,645	3,645	0	3,645	3,645	0
041	Audit Fund Set Aside	2,405	2,479	2,405	2,405	0	2,405	2,405	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	487,720	631,027	549,546	549,546	0	576,965	576,965	0
066	Employee training	905,191	1,024,427	1,485,191	1,485,191	0	1,485,191	1,085,191	-400,000
067	Training of Providers	872,437	1,129,475	872,437	872,437	0	872,437	872,437	0
070	In-State Travel Reimbursement	118,302	75,712	118,301	118,301	0	118,301	118,301	0
080	Out-Of State Travel	120	139	120	120	0	120	120	0
TOTAL EXPENSES		3,371,983	4,087,869	4,071,664	4,071,664	0	4,118,653	3,718,653	-400,000
ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT									
000	Federal Funds	2,263,879	2,761,307	2,213,868	2,213,868	0	1,773,120	1,773,120	0
007	Agency Income	0	0	0	0	0	453,905	453,905	0
	General Fund	1,108,104	1,326,562	1,857,796	1,857,796	0	1,891,628	1,491,628	-400,000
TOTAL FUNDS		3,371,983	4,087,869	4,071,664	4,071,664	0	4,118,653	3,718,653	-400,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2961 FOSTER CARE HEALTH PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	117,185	121,532	123,816	123,816	0	123,816	123,816	0
020	Current Expenses	1,794	4,376	1,794	1,794	0	1,794	1,794	0
039	Telecommunications	1,839	2,404	1,261	1,261	0	1,261	1,261	0
041	Audit Fund Set Aside	133	138	133	133	0	133	133	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	46,621	50,484	50,348	50,348	0	52,105	52,105	0
070	In-State Travel Reimbursement	10,721	6,236	10,721	10,721	0	10,721	10,721	0
080	Out-Of State Travel	0	48	0	0	0	0	0	0
TOTAL EXPENSES		178,293	185,219	188,073	188,073	0	189,830	189,830	0
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM									
000	Federal Funds	129,613	136,162	140,570	140,570	0	141,888	141,888	0
	General Fund	48,680	49,057	47,503	47,503	0	47,942	47,942	0
TOTAL FUNDS		178,293	185,219	188,073	188,073	0	189,830	189,830	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2962 BUREAU OF ADMIN OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	442,873	543,499	1,052,965	1,052,965	0	1,070,138	1,070,138	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	1,485	1,910	785	785	0	785	785	0
039	Telecommunications	2,160	2,221	1	1	0	1	1	0
041	Audit Fund Set Aside	163	305	163	163	0	163	163	0
050	Personal Service-Temp/Appointe	38,329	1	39,029	39,029	0	39,029	39,029	0
060	Benefits	213,191	284,007	640,924	640,924	0	673,442	673,442	0
070	In-State Travel Reimbursement	573	1,458	573	573	0	573	573	0
080	Out-Of State Travel	0	742	0	0	0	0	0	0
TOTAL EXPENSES		698,774	834,143	1,739,440	1,739,440	0	1,789,131	1,789,131	0

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS									
000	Federal Funds	245,705	292,957	504,427	504,427	0	518,836	518,836	0
	General Fund	453,069	541,186	1,235,013	1,235,013	0	1,270,295	1,270,295	0
TOTAL FUNDS		698,774	834,143	1,739,440	1,739,440	0	1,789,131	1,789,131	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2964 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	36	41	36	36	0	36	36	0
062	Workers Compensation	163,250	76,781	92,006	92,006	0	92,006	92,006	0
	TOTAL EXPENSES	163,286	76,822	92,042	92,042	0	92,042	92,042	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	25,505	23,076	20,514	20,514	0	20,514	20,514	0
	General Fund	137,781	53,746	71,528	71,528	0	71,528	71,528	0
	TOTAL FUNDS	163,286	76,822	92,042	92,042	0	92,042	92,042	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2965 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	1	5	5	5	0	5	5	0
061	Unemployment Compensation	3,421	19,669	3,421	3,421	0	3,421	3,421	0
	TOTAL EXPENSES	3,422	19,674	3,426	3,426	0	3,426	3,426	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	792	4,529	747	747	0	747	747	0
	General Fund	2,630	15,145	2,679	2,679	0	2,679	2,679	0
	TOTAL FUNDS	3,422	19,674	3,426	3,426	0	3,426	3,426	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2966 TITLE XX GRANTS - SSBG

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	761	878	878	878	0	878	878	0
102	Contracts for program services	741,215	825,037	825,037	825,037	0	825,037	825,037	0
108	Provider Payments-Legal Servic	18,758	52,020	52,020	52,020	0	52,020	52,020	0
TOTAL EXPENSES		760,734	877,935	877,935	877,935	0	877,935	877,935	0
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG									
000	Federal Funds	760,734	877,935	877,935	877,935	0	877,935	877,935	0
TOTAL FUNDS		760,734	877,935	877,935	877,935	0	877,935	877,935	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2967 CHILD WELFARE SERVICE IV-B

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	270	401	401	401	0	401	401	0
102	Contracts for program services	392,218	400,000	410,000	410,000	0	410,000	410,000	0
	TOTAL EXPENSES	392,488	400,401	410,401	410,401	0	410,401	410,401	0
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-E									
000	Federal Funds	392,488	400,401	410,401	410,401	0	410,401	410,401	0
	TOTAL FUNDS	392,488	400,401	410,401	410,401	0	410,401	410,401	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2968 TITLE IVB SUBPART I

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	358	378	378	378	0	378	378	0
102	Contracts for program services	373,166	377,346	382,325	382,325	0	382,325	382,325	0
	TOTAL EXPENSES	373,524	377,724	382,703	382,703	0	382,703	382,703	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I									
000	Federal Funds	373,524	377,724	382,703	382,703	0	382,703	382,703	0
	TOTAL FUNDS	373,524	377,724	382,703	382,703	0	382,703	382,703	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2969 CHILD ABUSE PREVENTION CAPTA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	5,629	3,680	4,650	4,650	0	4,650	4,650	0
030	Equipment New/Replacement	356	9,020	8,050	8,050	0	8,050	8,050	0
041	Audit Fund Set Aside	81	131	131	131	0	131	131	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	3,134	3,134	3,134	0	3,134	3,134	0
102	Contracts for program services	76,108	114,409	110,000	110,000	0	110,000	110,000	0
TOTAL EXPENSES		82,174	130,375	125,966	125,966	0	125,966	125,966	0
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA									
000	Federal Funds	82,174	130,375	125,966	125,966	0	125,966	125,966	0
TOTAL FUNDS		82,174	130,375	125,966	125,966	0	125,966	125,966	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2970 TEEN INDEPENDENT LIVING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	187,848	244,178	236,570	236,570	0	239,528	239,528	0
020	Current Expenses	957	2,167	956	956	0	956	956	0
039	Telecommunications	1,526	1,806	758	758	0	758	758	0
041	Audit Fund Set Aside	347	443	347	347	0	347	347	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	91,553	137,399	117,656	117,656	0	123,050	123,050	0
070	In-State Travel Reimbursement	16,744	13,148	16,744	16,744	0	16,744	16,744	0
080	Out-Of State Travel	1,346	1,385	1,346	1,346	0	1,346	1,346	0
102	Contracts for program services	12,000	12,000	12,000	12,000	0	12,000	12,000	0
502	Payments To Providers	43,898	17,553	43,898	43,898	0	43,898	43,898	0
TOTAL EXPENSES		356,219	430,080	430,275	430,275	0	438,627	438,627	0
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING									
000	Federal Funds	356,219	430,080	430,275	430,275	0	438,627	438,627	0
TOTAL FUNDS		356,219	430,080	430,275	430,275	0	438,627	438,627	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2971 ADOLESCENT AFTER CARE SERV

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	22	85	85	85	0	85	85	0
502	Payments To Providers	22,063	84,613	84,613	84,613	0	84,613	84,613	0
	TOTAL EXPENSES	22,085	84,698	84,698	84,698	0	84,698	84,698	0
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV									
000	Federal Funds	22,085	84,698	84,698	84,698	0	84,698	84,698	0
	TOTAL FUNDS	22,085	84,698	84,698	84,698	0	84,698	84,698	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2972 ADOLESCENT PURCHASED SERV

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	32	34	34	34	0	34	34	0
502	Payments To Providers	33,136	33,035	33,136	33,136	0	33,136	33,136	0
	TOTAL EXPENSES	33,168	33,069	33,170	33,170	0	33,170	33,170	0
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV									
000	Federal Funds	33,168	33,069	33,170	33,170	0	33,170	33,170	0
	TOTAL FUNDS	33,168	33,069	33,170	33,170	0	33,170	33,170	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2973 PROMOTING SAFE-STABLE FAMILIES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	71,956	68,773	70,371	70,371	0	70,371	70,371	0
020	Current Expenses	2,816	2,199	2,156	2,156	0	2,156	2,156	0
030	Equipment New/Replacement	0	40,000	1	1	0	1	1	0
039	Telecommunications	922	0	227	227	0	227	227	0
041	Audit Fund Set Aside	505	642	627	627	0	627	627	0
050	Personal Service-Temp/Appointe	105,747	163,181	93,953	93,953	0	93,953	93,953	0
060	Benefits	29,336	34,802	29,754	29,754	0	30,339	30,339	0
070	In-State Travel Reimbursement	11,305	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	6,319	20,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	312,202	403,078	361,039	361,039	0	361,039	361,039	0
TOTAL EXPENSES		541,108	747,675	593,128	593,128	0	593,713	593,713	0
ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES									
000	Federal Funds	541,108	747,675	593,128	593,128	0	593,713	593,713	0
TOTAL FUNDS		541,108	747,675	593,128	593,128	0	593,713	593,713	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2974 ADOPTION SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	299	2,155	177	177	0	177	177	0
030	Equipment New/Replacement	0	6,069	6,069	6,069	0	6,069	6,069	0
039	Telecommunications	40	500	1	1	0	1	1	0
041	Audit Fund Set Aside	0	72	72	72	0	72	72	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
102	Contracts for program services	0	63,151	63,151	63,151	0	63,151	63,151	0
TOTAL EXPENSES		339	71,948	69,470	69,470	0	69,470	69,470	0
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES									
000	Federal Funds	339	71,948	69,470	69,470	0	69,470	69,470	0
TOTAL FUNDS		339	71,948	69,470	69,470	0	69,470	69,470	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2975 PASS THRU GRANTS TITLE I

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
571	Pass Thru Grants	474,061	440,000	716,065	716,065	0	716,065	716,065	0
	TOTAL EXPENSES	474,061	440,000	716,065	716,065	0	716,065	716,065	0
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I									
001	Transfer from Other Agencies	474,061	440,000	0	0	0	0	0	0
009	Agency Income	0	0	716,065	716,065	0	716,065	716,065	0
	TOTAL FUNDS	474,061	440,000	716,065	716,065	0	716,065	716,065	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 1238 FAST FORWARD GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	92,524	111,391	0	0	0	0	0	0
020	Current Expenses	1,448	2,217	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
039	Telecommunications	512	571	0	0	0	0	0	0
041	Audit Fund Set Aside	1,449	538	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	15,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	1	0	0	0	0	0	0
060	Benefits	45,481	81,924	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,973	1,000	0	0	0	0	0	0
080	Out-Of State Travel	8,856	14,500	0	0	0	0	0	0
102	Contracts for program services	946,974	1,075,694	0	0	0	0	0	0
TOTAL EXPENSES		1,101,217	1,302,837	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FAST FORWARD GRANT									
000	Federal Funds	1,101,217	1,302,837	0	0	0	0	0	0
TOTAL FUNDS		1,101,217	1,302,837	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 8903 ADOPTION TRAUMA GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	339	426	339	339	0	339	339	0
102	Contracts for program services	440,756	424,763	440,756	440,756	0	440,756	440,756	0
TOTAL EXPENSES		441,095	425,189	441,095	441,095	0	441,095	441,095	0

ESTIMATED SOURCE OF FUNDS FOR ADOPTION TRAUMA GRANT									
000	Federal Funds	441,095	425,189	441,095	441,095	0	441,095	441,095	0
TOTAL FUNDS		441,095	425,189	441,095	441,095	0	441,095	441,095	0

ACTIVITY 421010 CHILD PROTECTION

ACTIVITY 421010 CHILD PROTECTION									
TOTAL EXPENSES		80,278,919	84,198,204	87,805,031	90,582,706	2,777,675	88,780,715	94,403,934	5,623,219
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
FEDERAL FUNDS		39,402,848	41,954,953	43,487,052	45,954,324	2,467,272	43,399,832	47,489,876	4,090,044
GENERAL FUND		38,595,403	40,162,705	43,339,734	43,607,006	267,272	43,948,733	45,438,777	1,490,044
OTHER FUNDS		2,280,668	2,080,546	978,245	1,021,376	43,131	1,432,150	1,475,281	43,131
TOTAL FUNDS		80,278,919	84,198,204	87,805,031	90,582,706	2,777,675	88,780,715	94,403,934	5,623,219

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2976 CHILD DEVELOPMENT-OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	134,335	168,072	164,160	164,160	0	167,598	167,598	0
012	Personal Services-Unclassified	63,024	83,569	86,632	86,632	0	86,632	86,632	0
020	Current Expenses	3,520	4,213	1,931	1,931	0	1,931	1,931	0
039	Telecommunications	1,983	2,040	1	1	0	1	1	0
041	Audit Fund Set Aside	300	331	331	331	0	331	331	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	106,025	142,711	129,038	129,038	0	135,111	135,111	0
070	In-State Travel Reimbursement	108	200	108	108	0	108	108	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		309,295	401,138	382,202	382,202	0	391,713	391,713	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS									
000	Federal Funds	309,295	401,138	382,202	382,202	0	391,713	391,713	0
TOTAL FUNDS		309,295	401,138	382,202	382,202	0	391,713	391,713	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
041	Audit Fund Set Aside	17,826	17,853	18,197	18,197	0	18,197	18,197	0
102	Contracts for program services	0	0	1	1	0	1	1	0
536	Employment Related Child Care	28,646,596	29,667,570	36,151,108	36,151,108	0	36,608,108	36,608,108	0
564	Protect & Prevent Child Care	1,038,123	827,011	1,038,123	1,038,123	0	1,038,123	1,038,123	0
TOTAL EXPENSES		29,702,545	30,512,434	37,207,430	37,207,430	0	37,664,430	37,664,430	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM									
000	Federal Funds	18,844,244	19,654,133	22,929,448	25,821,356	2,891,908	22,929,448	25,821,356	2,891,908
	General Fund	10,858,301	10,858,301	14,277,982	11,386,074	-2,891,908	14,734,982	11,843,074	-2,891,908
TOTAL FUNDS		29,702,545	30,512,434	37,207,430	37,207,430	0	37,664,430	37,664,430	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2978 CHILD CARE DVLP-QUALITY ASSURE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	206,007	266,343	244,892	244,892	0	253,202	253,202	0
020	Current Expenses	6,259	8,420	5,432	5,432	0	5,432	5,432	0
039	Telecommunications	2,465	2,607	0	0	0	0	0	0
041	Audit Fund Set Aside	1,834	2,541	1,834	1,834	0	1,834	1,834	0
049	Transfer to Other State Agenci	5,400	9,343	5,400	5,400	0	5,400	5,400	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	115,938	143,832	149,067	149,067	0	157,553	157,553	0
067	Training of Providers	1,308	20,000	1,308	1,308	0	1,308	1,308	0
070	In-State Travel Reimbursement	773	3,086	774	774	0	774	774	0
080	Out-Of State Travel	8,503	10,500	8,504	8,504	0	8,504	8,504	0
102	Contracts for program services	1,490,571	2,011,360	2,644,575	2,644,575	0	2,644,575	2,644,575	0
TOTAL EXPENSES		1,839,058	2,478,033	3,061,786	3,061,786	0	3,078,582	3,078,582	0

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE									
000	Federal Funds	1,831,460	2,449,620	3,055,946	3,055,946	0	3,072,550	3,072,550	0
	General Fund	7,598	28,413	5,840	5,840	0	6,032	6,032	0
TOTAL FUNDS		1,839,058	2,478,033	3,061,786	3,061,786	0	3,078,582	3,078,582	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2979 HEAD START STATE COLLABORATIVE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
012	Personal Services-Unclassified	79,256	80,838	82,066	82,066	0	82,067	82,067	0
020	Current Expenses	6,698	847	6,615	6,615	0	6,615	6,615	0
039	Telecommunications	264	279	1	1	0	1	1	0
041	Audit Fund Set Aside	129	138	129	129	0	129	129	0
060	Benefits	40,651	42,936	44,032	44,032	0	45,911	45,911	0
070	In-State Travel Reimbursement	1,003	900	1,003	1,003	0	1,003	1,003	0
072	Grants-Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	2,118	3,200	2,118	2,118	0	2,118	2,118	0
TOTAL EXPENSES		130,119	139,138	145,964	145,964	0	147,844	147,844	0
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE									
000	Federal Funds	130,119	139,138	145,964	145,964	0	147,844	147,844	0
TOTAL FUNDS		130,119	139,138	145,964	145,964	0	147,844	147,844	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2979 HEAD START STATE COLLABORATIVE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 421110 CHILD DEVELOPMENT									
	TOTAL EXPENSES	31,981,017	33,530,743	40,797,382	40,797,382	0	41,282,569	41,282,569	0
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT								
	FEDERAL FUNDS	21,115,118	22,644,029	26,513,560	29,405,468	2,891,908	26,541,555	29,433,463	2,891,908
	GENERAL FUND	10,865,899	10,886,714	14,283,822	11,391,914	-2,891,908	14,741,014	11,849,106	-2,891,908
	TOTAL FUNDS	31,981,017	33,530,743	40,797,382	40,797,382	0	41,282,569	41,282,569	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7905 JUVENILE FIELD SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,979,978	6,233,101	6,346,807	6,346,807	0	6,408,638	6,408,638	0
018	Overtime	106,050	77,251	106,050	106,050	0	106,049	106,049	0
020	Current Expenses	44,649	44,444	36,079	36,079	0	36,079	36,079	0
022	Rents-Leases Other Than State	15,776	14,657	0	0	0	0	0	0
026	Organizational Dues	12,000	12,000	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	170	7,055	107	107	0	107	107	0
039	Telecommunications	67,910	68,312	30,852	30,852	0	30,852	30,852	0
040	Indirect Costs	17,626	48,292	17,626	17,626	0	17,626	17,626	0
041	Audit Fund Set Aside	2,359	3,568	2,359	2,359	0	2,359	2,359	0
042	Additional Fringe Benefits	85,416	134,263	85,416	85,416	0	85,416	85,416	0
059	Temp Full Time	0	123,261	85,293	85,293	0	87,852	87,852	0
060	Benefits	3,138,261	3,497,170	3,511,604	3,511,604	0	3,672,466	3,672,466	0
066	Employee training	0	9,495	1	1	0	1	1	0
070	In-State Travel Reimbursement	322,505	307,541	322,504	322,504	0	322,504	322,504	0
080	Out-Of State Travel	12,528	3,582	12,528	12,528	0	12,528	12,528	0
TOTAL EXPENSES		9,805,228	10,583,992	10,569,226	10,569,226	0	10,794,477	10,794,477	0

ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES									
000	Federal Funds	3,269,263	3,564,880	2,521,179	2,521,179	0	2,573,177	2,573,177	0
	General Fund	6,535,965	7,019,112	8,048,047	8,048,047	0	8,221,300	8,221,300	0
TOTAL FUNDS		9,805,228	10,583,992	10,569,226	10,569,226	0	10,794,477	10,794,477	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7906 OJJDP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	70,361	129,613	64,279	64,279	0	64,580	64,580	0
020	Current Expenses	5,710	2,175	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	9,750	7,700	0	0	0	0	0	0
030	Equipment New/Replacement	0	481	0	0	0	0	0	0
039	Telecommunications	1,162	1,035	0	0	0	0	0	0
041	Audit Fund Set Aside	348	605	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	40,334	61,807	40,510	40,510	0	42,449	42,449	0
065	Board Expenses	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,633	4,256	0	0	0	0	0	0
072	Grants-Federal	219,070	389,259	223,385	223,385	0	223,385	223,385	0
080	Out-Of State Travel	7,953	9,379	0	0	0	0	0	0
TOTAL EXPENSES		360,321	606,313	328,174	328,174	0	330,414	330,414	0
ESTIMATED SOURCE OF FUNDS FOR OJJDP									
000	Federal Funds	360,321	606,313	328,174	328,174	0	330,414	330,414	0
TOTAL FUNDS		360,321	606,313	328,174	328,174	0	330,414	330,414	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7907 JAIBG

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	34,486	0	0	0	0	0	0
020	Current Expenses	21,919	30,908	0	0	0	0	0	0
030	Equipment New/Replacement	4,137	2,730	0	0	0	0	0	0
039	Telecommunications	282	397	0	0	0	0	0	0
041	Audit Fund Set Aside	107	254	0	0	0	0	0	0
042	Additional Fringe Benefits	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	32,440	34,347	2,120	2,120	0	2,120	2,120	0
060	Benefits	2,474	26,445	162	162	0	178	178	0
070	In-State Travel Reimbursement	424	169	0	0	0	0	0	0
080	Out-Of State Travel	4,302	6,243	0	0	0	0	0	0
102	Contracts for program services	36,327	62,850	0	0	0	0	0	0
TOTAL EXPENSES		102,412	198,830	2,282	2,282	0	2,298	2,298	0

ESTIMATED SOURCE OF FUNDS FOR JAIBG									
000	Federal Funds	535	198,830	2,282	2,282	0	2,298	2,298	0
	General Fund	101,877	0	0	0	0	0	0	0
TOTAL FUNDS		102,412	198,830	2,282	2,282	0	2,298	2,298	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7908 OJJDP TITLE V GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	54	0	0	0	0	0	0
072	Grants-Federal	0	53,212	0	0	0	0	0	0
TOTAL EXPENSES		0	53,266	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT									
000	Federal Funds	0	53,266	0	0	0	0	0	0
TOTAL FUNDS		0	53,266	0	0	0	0	0	0

ACTIVITY 421410 JUVENILE JUSTICE SERVICES

TOTAL EXPENSES	10,267,961	11,442,401	10,899,682	10,899,682	0	11,127,189	11,127,189	0	
ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES									
FEDERAL FUNDS	3,630,119	4,423,289	2,851,635	2,851,635	0	2,905,889	2,905,889	0	
GENERAL FUND	6,637,842	7,019,112	8,048,047	8,048,047	0	8,221,300	8,221,300	0	
TOTAL FUNDS	10,267,961	11,442,401	10,899,682	10,899,682	0	11,127,189	11,127,189	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	245,837	230,468	236,094	175,000	-61,094	239,705	150,000	-89,705
012	Personal Services-Unclassified	0	66,685	0	0	0	0	0	0
020	Current Expenses	6,164	3,041	10,000	2,000	-8,000	3,000	4,525	1,525
022	Rents-Leases Other Than State	1,946	1	5,000	5,000	0	5,000	0	-5,000
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	1,778	1,817	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	42,474	3,819	0	40,000	40,000	0	20,000	20,000
059	Temp Full Time	0	0	0	400,000	400,000	0	0	0
060	Benefits	102,070	146,517	147,361	125,000	-22,361	154,887	100,000	-54,887
066	Employee training	200	1	1,000	0	-1,000	0	0	0
070	In-State Travel Reimbursement	631	257	1,000	0	-1,000	0	0	0
080	Out-Of State Travel	0	139	0	0	0	0	0	0
TOTAL EXPENSES		401,100	452,747	400,455	747,000	346,545	402,592	274,525	-128,067
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	897	1,574	0	0	0	0	0	0
	General Fund	400,203	451,173	400,455	747,000	346,545	402,592	274,525	-128,067
TOTAL FUNDS		401,100	452,747	400,455	747,000	346,545	402,592	274,525	-128,067

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7910 SYSC BUSINESS OFFICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	53,947	0	0	0	0	0	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	1,977	1,431	0	0	0	0	0	0
022	Rents-Leases Other Than State	3,300	1,840	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	15,058	18,582	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	395	18,803	0	0	0	0	0	0
060	Benefits	30	29,177	0	0	0	0	0	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	832	0	0	0	0	0	0
TOTAL EXPENSES		20,760	124,616	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE									
000	Federal Funds	133	0	0	0	0	0	0	0
	General Fund	20,627	124,616	0	0	0	0	0	0
TOTAL FUNDS		20,760	124,616	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	690,274	185,151	0	0	0	0	0	0
	TOTAL EXPENSES	690,274	185,151	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	690,274	185,151	0	0	0	0	0	0
	TOTAL FUNDS	690,274	185,151	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	20,855	42,946	0	0	0	0	0	0
	TOTAL EXPENSES	20,855	42,946	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	20,855	42,946	0	0	0	0	0	0
	TOTAL FUNDS	20,855	42,946	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	247,807	272,435	44,728	44,728	0	45,677	45,677	0
018	Overtime	8,349	4,922	0	0	0	0	0	0
019	Holiday Pay	4,523	8,170	0	0	0	0	0	0
020	Current Expenses	63,022	70,593	150,000	75,000	-75,000	49,624	30,000	-19,624
021	Food Institutions	204,795	212,064	0	0	0	0	0	0
022	Rents-Leases Other Than State	149	298	200	200	0	200	200	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,385	0	0	0	0	0	0
039	Telecommunications	461	468	0	0	0	0	400	400
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	140,056	160,762	26,055	26,055	0	27,415	27,415	0
066	Employee training	0	281	0	0	0	0	0	0
070	In-State Travel Reimbursement	19	20	0	0	0	0	0	0
TOTAL EXPENSES		669,181	731,400	220,983	145,983	-75,000	122,916	103,692	-19,224
ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT									
001	Transfer from Other Agencies	131,669	115,993	0	0	0	0	0	0
009	Agency Income	0	0	11,368	0	-11,368	11,739	0	-11,739
	General Fund	537,512	615,407	209,615	145,983	-63,632	111,177	103,692	-7,485
TOTAL FUNDS		669,181	731,400	220,983	145,983	-75,000	122,916	103,692	-19,224

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	230,017	230,017	0	232,379	232,379	0
018	Overtime	0	0	8,000	8,000	0	8,000	8,000	0
019	Holiday Pay	0	0	8,170	8,170	0	8,170	8,170	0
020	Current Expenses	0	0	15,000	15,000	0	10,000	10,000	0
021	Food Institutions	0	0	212,064	175,000	-37,064	212,064	102,386	-109,678
030	Equipment New/Replacement	0	0	60,000	60,000	0	0	0	0
039	Telecommunications	0	0	0	0	0	0	200	200
060	Benefits	0	0	128,209	128,209	0	134,070	134,070	0
TOTAL EXPENSES		0	0	661,460	624,396	-37,064	604,683	495,205	-109,478
ESTIMATED SOURCE OF FUNDS FOR FOOD PREP									
001	Transfer from Other Agencies	0	0	116,635	116,635	0	116,635	0	-116,635
	General Fund	0	0	544,825	507,761	-37,064	488,048	495,205	7,157
TOTAL FUNDS		0	0	661,460	624,396	-37,064	604,683	495,205	-109,478

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	403,631	400,335	411,944	375,000	-36,944	414,714	300,000	-114,714
018	Overtime	14,104	12,186	0	0	0	0	14,000	14,000
019	Holiday Pay	334	1,636	0	0	0	0	0	0
020	Current Expenses	99,237	80,058	0	0	0	0	0	0
023	Heat- Electricity - Water	677,927	575,018	255,913	225,000	-30,913	256,461	200,000	-56,461
024	Maint.Other Than Build.- Grnds	4,741	2,320	0	0	0	0	2,759	2,759
030	Equipment New/Replacement	4,950	0	0	0	0	0	0	0
039	Telecommunications	3,099	688	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	12,062	7,109	0	0	0	0	7,018	7,018
048	Contractual Maint.-Build-Grnds	107,120	54,464	0	0	0	0	50,000	50,000
050	Personal Service-Temp/Appointe	22,295	21,809	0	0	0	0	23,000	23,000
060	Benefits	182,664	189,261	178,311	175,000	-3,311	185,426	150,000	-35,426
070	In-State Travel Reimbursement	0	538	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
TOTAL EXPENSES		1,532,164	1,345,423	846,168	775,000	-71,168	856,601	746,777	-109,824
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
General Fund		1,532,164	1,345,423	846,168	775,000	-71,168	856,601	746,777	-109,824
TOTAL FUNDS		1,532,164	1,345,423	846,168	775,000	-71,168	856,601	746,777	-109,824

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	583,500	651,792	646,647	500,000	-146,647	648,093	300,000	-348,093
018	Overtime	29,563	6,637	10,000	10,000	0	10,000	20,000	10,000
019	Holiday Pay	15,214	26,509	26,509	20,000	-6,509	26,509	15,000	-11,509
020	Current Expenses	9,753	13,179	15,000	15,000	0	5,000	15,000	10,000
022	Rents-Leases Other Than State	1,341	1,479	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,985	0	0	0	0	0	0
039	Telecommunications	4,087	1,624	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	119,902	144,593	0	0	0	0	50,000	50,000
060	Benefits	258,846	280,651	298,061	200,000	-98,061	309,380	100,000	-209,380
066	Employee training	279	1,144	1,000	0	-1,000	0	0	0
070	In-State Travel Reimbursement	0	187	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
100	Prescription Drug Expenses	103,073	100,374	105,178	95,000	-10,178	105,178	59,973	-45,205
101	Medical Payments to Providers	374,601	284,821	467,000	300,000	-167,000	480,000	200,000	-280,000
TOTAL EXPENSES		1,500,159	1,514,977	1,570,895	1,141,500	-429,395	1,585,660	761,473	-824,187

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,893,742	2,929,009	3,564,266	3,564,266	0	3,621,373	2,879,700	-741,673
018	Overtime	435,796	0	200,000	200,000	0	150,000	149,410	-590
019	Holiday Pay	93,968	103,898	119,186	119,186	0	119,186	100,000	-19,186
020	Current Expenses	24,866	21,108	30,000	30,000	0	8,000	25,000	17,000
022	Rents-Leases Other Than State	5,082	6,010	6,011	6,011	0	6,011	6,011	0
026	Organizational Dues	0	1	0	0	0	0	0	0
039	Telecommunications	6,440	6,200	0	0	0	0	17,307	17,307
050	Personal Service-Temp/Appointe	519,620	609,263	0	0	0	0	0	0
059	Temp Full Time	20,000	0	425,797	401,395	-24,402	438,571	241,289	-197,282
060	Benefits	1,810,897	1,789,334	2,452,425	2,452,425	0	2,555,904	1,400,000	-1,155,904
062	Workers Compensation	1,199	0	0	0	0	0	0	0
066	Employee training	0	94	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,328	563	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
523	Client Benefits	16,631	33,295	15,000	15,000	0	15,000	0	-15,000
TOTAL EXPENSES		5,830,569	5,498,776	6,812,685	6,788,283	-24,402	6,914,045	4,818,717	-2,095,328

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS									
000	Federal Funds	0	0	239,600	239,600	0	179,700	179,700	0
	General Fund	5,830,569	5,498,776	6,573,085	6,548,683	-24,402	6,734,345	4,639,017	-2,095,328
TOTAL FUNDS		5,830,569	5,498,776	6,812,685	6,788,283	-24,402	6,914,045	4,818,717	-2,095,328

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,542,567	1,414,006	1,546,869	1,400,000	-146,869	1,549,165	0	-1,549,165
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	8,087	8,521	8,000	0	-8,000	5,000	0	-5,000
022	Rents-Leases Other Than State	2,023	3,502	2,500	2,500	0	2,500	0	-2,500
026	Organizational Dues	0	1	0	0	0	0	0	0
039	Telecommunications	2,615	1,196	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	691,875	738,122	798,984	600,000	-198,984	832,836	0	-832,836
066	Employee training	695	1,126	1,000	0	-1,000	0	0	0
070	In-State Travel Reimbursement	0	293	0	0	0	0	0	0
073	Grants-Non Federal	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
537	Educational Supplies	10,442	18,023	10,000	10,000	0	4,000	0	-4,000
TOTAL EXPENSES		2,258,304	2,184,794	2,367,353	2,012,500	-354,853	2,393,501	0	-2,393,501
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION									
009	Agency Income	825,996	523,750	484,654	484,654	0	492,122	0	-492,122
	General Fund	1,432,308	1,661,044	1,882,699	1,527,846	-354,853	1,901,379	0	-1,901,379
TOTAL FUNDS		2,258,304	2,184,794	2,367,353	2,012,500	-354,853	2,393,501	0	-2,393,501

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7918 JUVENILE DETENTION UNIT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	378,403	376,910	0	0	0	0	0	0
018	Overtime	50,910	24,520	0	0	0	0	0	0
019	Holiday Pay	11,566	15,288	0	0	0	0	0	0
020	Current Expenses	0	120	0	0	0	0	0	0
022	Rents-Leases Other Than State	140	1	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	732	775	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	236,469	241,660	0	0	0	0	0	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
523	Client Benefits	0	1	0	0	0	0	0	0
TOTAL EXPENSES		678,220	659,281	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT									
General Fund		678,220	659,281	0	0	0	0	0	0
TOTAL FUNDS		678,220	659,281	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	36,310	37,026	0	0	0	0	0	0
020	Current Expenses	0	1	7,000	0	-7,000	7,000	0	-7,000
030	Equipment New/Replacement	0	0	10,000	0	-10,000	10,000	0	-10,000
039	Telecommunications	62	331	0	0	0	0	0	0
040	Indirect Costs	1,336	4,182	0	0	0	0	0	0
042	Additional Fringe Benefits	604	1,031	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	28,611	32,937	0	0	0	0	0	0
060	Benefits	32,614	37,211	0	0	0	0	0	0
066	Employee training	0	0	1,000	0	-1,000	1,000	0	-1,000
102	Contracts for program services	713	0	102,000	0	-102,000	102,000	0	-102,000
571	Pass Thru Grants	1,654	0	0	0	0	0	0	0
TOTAL EXPENSES		101,904	112,719	120,000	0	-120,000	120,000	0	-120,000
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD									
001	Transfer from Other Agencies	101,904	112,719	120,000	0	-120,000	120,000	0	-120,000
TOTAL FUNDS		101,904	112,719	120,000	0	-120,000	120,000	0	-120,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER									
	TOTAL EXPENSES	13,703,490	12,852,830	12,999,999	12,234,662	-765,337	12,999,998	7,200,389	-5,799,609
	ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER								
	FEDERAL FUNDS	1,030	1,574	239,600	239,600	0	179,700	179,700	0
	GENERAL FUND	12,642,891	12,098,794	12,027,742	11,393,773	-633,969	12,079,802	7,020,689	-5,059,113
	OTHER FUNDS	1,059,569	752,462	732,657	601,289	-131,368	740,496	0	-740,496
	TOTAL FUNDS	13,703,490	12,852,830	12,999,999	12,234,662	-765,337	12,999,998	7,200,389	-5,799,609

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 422010 MINORITY HEALTH
ORGANIZATION: 7921 MINORITY HLTH/REFUGEE AFFAIRS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	171,617	176,199	311,170	311,170	0	313,568	313,568	0
012	Personal Services-Unclassified	79,256	80,838	81,766	81,766	0	81,766	81,766	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,982	3,398	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	1,229	2,062	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	270	270	270	0	270	270	0
030	Equipment New/Replacement	0	1,082	1,082	1,082	0	1,082	1,082	0
039	Telecommunications	3,428	3,023	972	972	0	972	972	0
041	Audit Fund Set Aside	226	166	242	242	0	247	247	0
042	Additional Fringe Benefits	10,387	15,594	10,600	10,600	0	10,700	10,700	0
060	Benefits	136,125	144,481	184,969	184,969	0	192,744	192,744	0
066	Employee training	0	2	2	2	0	2	2	0
070	In-State Travel Reimbursement	4,276	5,848	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
501	Payments To Clients	0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		408,526	436,963	604,073	604,073	0	614,351	614,351	0

ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS									
000	Federal Funds	258,090	277,317	338,466	338,466	0	344,166	344,166	0
	General Fund	150,436	159,646	265,607	265,607	0	270,185	270,185	0
TOTAL FUNDS		408,526	436,963	604,073	604,073	0	614,351	614,351	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 042 **HHS: HUMAN SERVICES DIV**
ACTIVITY: 422010 **MINORITY HEALTH**
ORGANIZATION: 7922 **REFUGEE SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	144,277	163,731	229,639	229,639	0	231,514	231,514	0
020	Current Expenses	14	2,300	1,000	1,000	0	1,000	1,000	0
021	Food Institutions	0	102	102	102	0	102	102	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	0	270	270	270	0	270	270	0
030	Equipment New/Replacement	626	1,082	1,500	1,500	0	1,082	1,082	0
039	Telecommunications	1,560	1,139	40	40	0	40	40	0
041	Audit Fund Set Aside	2,165	2,284	1,822	1,822	0	1,827	1,827	0
042	Additional Fringe Benefits	9,924	16,313	18,140	18,140	0	16,313	16,313	0
049	Transfer to Other State Agenci	211,832	559,402	240,000	240,000	0	240,000	240,000	0
060	Benefits	76,097	86,013	120,245	120,245	0	125,730	125,730	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,587	4,084	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	3,162	12,401	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	1,001,697	1,563,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL EXPENSES		1,453,941	2,414,122	1,822,759	1,822,759	0	1,827,879	1,827,879	0

ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES									
000	Federal Funds	1,453,941	2,414,122	1,822,759	1,822,759	0	1,827,879	1,827,879	0
TOTAL FUNDS		1,453,941	2,414,122	1,822,759	1,822,759	0	1,827,879	1,827,879	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 422010 MINORITY HEALTH
ORGANIZATION: 7923 OMH PARTNERSHIP GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	11,115	55,105	0	0	0	0	0	0
020	Current Expenses	37	1,960	0	0	0	0	0	0
021	Food Institutions	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,561	0	0	0	0	0	0
039	Telecommunications	216	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	45	129	0	0	0	0	0	0
042	Additional Fringe Benefits	2,887	4,767	0	0	0	0	0	0
060	Benefits	8,063	38,334	0	0	0	0	0	0
066	Employee training	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,181	0	0	0	0	0	0
080	Out-Of State Travel	0	6,488	0	0	0	0	0	0
102	Contracts for program services	9,272	50,000	0	0	0	0	0	0
TOTAL EXPENSES		31,635	169,025	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OMH PARTNERSHIP GRANT									
000	Federal Funds	31,635	169,025	0	0	0	0	0	0
TOTAL FUNDS		31,635	169,025	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 422010 MINORITY HEALTH
ORGANIZATION: 7923 OMH PARTNERSHIP GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 422010 MINORITY HEALTH									
	TOTAL EXPENSES	1,894,102	3,020,110	2,426,832	2,426,832	0	2,442,230	2,442,230	0
	ESTIMATED SOURCE OF FUNDS FOR MINORITY HEALTH								
	FEDERAL FUNDS	1,743,666	2,860,464	2,161,225	2,161,225	0	2,172,045	2,172,045	0
	GENERAL FUND	150,436	159,646	265,607	265,607	0	270,185	270,185	0
	TOTAL FUNDS	1,894,102	3,020,110	2,426,832	2,426,832	0	2,442,230	2,442,230	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	37,878	50,000	200,000	200,000	0	200,000	200,000	0
				Pursuant to RSA 126-A:63, this is a non-lapsing, continually appropriated revolving loan fund.			Pursuant to RSA 126-A:63, this is a non-lapsing, continually appropriated revolving loan fund.		
	TOTAL EXPENSES	37,878	50,000	200,000	200,000	0	200,000	200,000	0
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND									
	General Fund	37,878	50,000	200,000	200,000	0	200,000	200,000	0
	TOTAL FUNDS	37,878	50,000	200,000	200,000	0	200,000	200,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7926 PATH GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,778	6,000	3,100	3,100	0	3,100	3,100	0
021	Food Institutions	2,822	4,000	2,800	2,800	0	2,800	2,800	0
030	Equipment New/Replacement	233	2,500	750	750	0	750	750	0
039	Telecommunications	470	500	450	450	0	450	450	0
040	Indirect Costs	297	1,000	325	325	0	325	325	0
041	Audit Fund Set Aside	308	398	325	325	0	325	325	0
066	Employee training	0	750	750	750	0	750	750	0
068	Remuneration	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,180	2,000	500	500	0	500	500	0
080	Out-Of State Travel	2,912	5,767	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	265,606	373,974	288,000	288,000	0	288,000	288,000	0
TOTAL EXPENSES		277,606	398,889	300,000	300,000	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT									
000	Federal Funds	277,606	398,889	300,000	300,000	0	300,000	300,000	0
TOTAL FUNDS		277,606	398,889	300,000	300,000	0	300,000	300,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7927 HOUSING - SHELTER PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	66,662	71,704	349,309	349,309	0	350,723	350,723	0
020	Current Expenses	1,171	7,500	8,382	8,382	0	8,382	8,382	0
022	Rents-Leases Other Than State	0	2,178	2,178	2,178	0	2,178	2,178	0
026	Organizational Dues	1,500	1,750	1,750	1,750	0	1,750	1,750	0
030	Equipment New/Replacement	0	7,500	7,500	7,500	0	7,500	7,500	0
039	Telecommunications	822	1,000	163	163	0	163	163	0
040	Indirect Costs	6,451	13,000	13,000	13,000	0	10,000	10,000	0
041	Audit Fund Set Aside	4,250	5,002	5,000	5,000	0	5,000	5,000	0
042	Additional Fringe Benefits	3,176	3,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	43,418	47,983	48,000	48,000	0	48,001	48,001	0
057	Books, Periodicals, Subscripti	0	500	501	501	0	600	600	0
060	Benefits	31,070	34,987	173,214	173,214	0	180,533	180,533	0
070	In-State Travel Reimbursement	3,175	3,045	4,045	4,045	0	4,045	4,045	0
080	Out-Of State Travel	1,819	4,872	4,872	4,872	0	4,872	4,872	0
102	Contracts for program services	4,057,429	4,872,156	8,418,752	8,418,752	0	8,418,752	8,418,752	0
TOTAL EXPENSES		4,220,943	5,076,177	9,039,666	9,039,666	0	9,045,499	9,045,499	0

ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM									
000	Federal Funds	4,220,940	5,076,177	5,206,195	5,206,195	0	5,207,161	5,207,161	0
	General Fund	3	0	3,833,471	3,833,471	0	3,838,338	3,838,338	0
TOTAL FUNDS		4,220,943	5,076,177	9,039,666	9,039,666	0	9,045,499	9,045,499	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7928 EMERGENCY SHELTERS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	329,911	346,029	0	0	0	0	0	0
020	Current Expenses	984	1,623	0	0	0	0	0	0
039	Telecommunications	3,246	3,306	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	99	277	0	0	0	0	0	0
060	Benefits	148,244	159,185	0	0	0	0	0	0
066	Employee training	0	482	0	0	0	0	0	0
067	Training of Providers	0	1,107	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,357	0	0	0	0	0	0
102	Contracts for program services	3,547,626	3,546,596	0	0	0	0	0	0
TOTAL EXPENSES		4,030,110	4,059,963	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS									
General Fund		4,030,110	4,059,963	0	0	0	0	0	0
TOTAL FUNDS		4,030,110	4,059,963	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7928 EMERGENCY SHELTERS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 423010 HOMELESS & HOUSING									
	TOTAL EXPENSES	8,566,537	9,585,029	9,539,666	9,539,666	0	9,545,499	9,545,499	0
	ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING								
	FEDERAL FUNDS	4,498,546	5,475,066	5,506,195	5,506,195	0	5,507,161	5,507,161	0
	GENERAL FUND	4,067,991	4,109,963	4,033,471	4,033,471	0	4,038,338	4,038,338	0
	TOTAL FUNDS	8,566,537	9,585,029	9,539,666	9,539,666	0	9,545,499	9,545,499	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7929 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,417,704	6,330,505	5,667,898	5,667,898	0	5,749,481	5,749,481	0
012	Personal Services-Unclassified	98,464	93,301	101,835	101,835	0	101,834	101,834	0
018	Overtime	255	2	1	1	0	1	1	0
020	Current Expenses	79,079	115,911	97,300	97,300	0	97,300	97,300	0
022	Rents-Leases Other Than State	7,398	10,335	9,500	9,500	0	9,500	9,500	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
026	Organizational Dues	1,275	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	13,710	5,000	12,000	12,000	0	12,000	12,000	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	46,227	51,224	2,230	2,230	0	2,230	2,230	0
040	Indirect Costs	56,495	125,000	125,000	125,000	0	125,000	125,000	0
041	Audit Fund Set Aside	9,265	8,073	7,695	7,695	0	7,878	7,878	0
042	Additional Fringe Benefits	375,706	731,545	731,545	731,545	0	731,545	731,545	0
049	Transfer to Other State Agenci	134,630	162,000	153,500	153,500	0	155,500	155,500	0
050	Personal Service-Temp/Appointe	83,401	101,463	268,220	268,220	0	273,585	273,585	0
057	Books, Periodicals, Subscripti	0	1	1	1	0	1	1	0
060	Benefits	2,780,892	3,330,897	3,111,843	3,111,843	0	3,261,203	3,261,203	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	79,502	54,501	80,000	80,000	0	54,501	54,501	0
080	Out-Of State Travel	2,641	5,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	222,029	208,185	220,000	220,000	0	220,000	220,000	0
502	Payments To Providers	69,039	55,188	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		9,477,712	11,389,635	10,653,072	10,653,072	0	10,866,063	10,866,063	0

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES									
000	Federal Funds	6,071,520	7,486,818	7,060,441	7,060,441	0	7,216,829	7,216,829	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7929 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	526,710	491,374	372,564	372,564	0	353,978	353,978	0
	General Fund	2,879,482	3,411,443	3,220,067	3,220,067	0	3,295,256	3,295,256	0
	TOTAL FUNDS	9,477,712	11,389,635	10,653,072	10,653,072	0	10,866,063	10,866,063	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7930 CHILD SUPPORT LEGAL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,168,058	1,203,054	1,271,424	1,271,424	0	1,278,223	1,278,223	0
020	Current Expenses	24,147	30,986	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	1,830	2,132	2,132	2,132	0	2,132	2,132	0
039	Telecommunications	13,812	21,850	3,688	3,688	0	3,688	3,688	0
057	Books, Periodicals, Subscripti	0	1	1	1	0	1	1	0
060	Benefits	506,448	537,773	590,665	590,665	0	615,005	615,005	0
070	In-State Travel Reimbursement	31,892	33,485	33,485	33,485	0	33,485	33,485	0
TOTAL EXPENSES		1,746,187	1,829,281	1,931,395	1,931,395	0	1,962,534	1,962,534	0
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL									
000	Federal Funds	1,154,249	1,197,626	1,264,381	1,264,381	0	1,284,932	1,284,932	0
009	Agency Income	0	439,637	5,439	5,439	0	5,439	5,439	0
	General Fund	591,938	192,018	661,575	661,575	0	672,163	672,163	0
TOTAL FUNDS		1,746,187	1,829,281	1,931,395	1,931,395	0	1,962,534	1,962,534	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 427010 CHILD SUPPORT SERVICES
 ORGANIZATION: 7931 STATE DISBURSEMENT UNIT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,075,502	1,285,955	1,285,955	1,285,955	0	1,285,955	1,285,955	0
	TOTAL EXPENSES	1,075,502	1,285,955	1,285,955	1,285,955	0	1,285,955	1,285,955	0
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT									
000	Federal Funds	273,379	132,359	0	0	0	0	0	0
009	Agency Income	802,123	1,153,596	1,285,955	1,285,955	0	1,285,955	1,285,955	0
	TOTAL FUNDS	1,075,502	1,285,955	1,285,955	1,285,955	0	1,285,955	1,285,955	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 427010 CHILD SUPPORT SERVICES
 ORGANIZATION: 7933 ACCESS AND VISITATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	175,475	100,000	175,000	175,000	0	175,000	175,000	0
	TOTAL EXPENSES	175,475	100,000	175,000	175,000	0	175,000	175,000	0

ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION									
000	Federal Funds	175,475	100,000	175,000	175,000	0	175,000	175,000	0
	TOTAL FUNDS	175,475	100,000	175,000	175,000	0	175,000	175,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7934 EXPEDITED IV-D SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
049	Transfer to Other State Agenci	1,428,262	1,036,298	899,650	899,650	0	899,650	899,650	0
TOTAL EXPENSES		1,428,262	1,036,298	899,650	899,650	0	899,650	899,650	0

ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES									
000	Federal Funds	1,428,262	1,036,298	899,650	899,650	0	899,650	899,650	0
TOTAL FUNDS		1,428,262	1,036,298	899,650	899,650	0	899,650	899,650	0

ACTIVITY 427010 CHILD SUPPORT SERVICES

TOTAL EXPENSES	13,903,138	15,641,169	14,945,072	14,945,072	0	15,189,202	15,189,202	0	
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES									
FEDERAL FUNDS	9,102,885	9,953,101	9,399,472	9,399,472	0	9,576,411	9,576,411	0	
GENERAL FUND	3,471,420	3,603,461	3,881,642	3,881,642	0	3,967,419	3,967,419	0	
OTHER FUNDS	1,328,833	2,084,607	1,663,958	1,663,958	0	1,645,372	1,645,372	0	
TOTAL FUNDS	13,903,138	15,641,169	14,945,072	14,945,072	0	15,189,202	15,189,202	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 428010 ADULT PROTECTIVE SERVICES
ORGANIZATION: 1204 APSW OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,284,875	3,443,125	3,489,898	3,489,898	0	3,535,309	3,535,309	0
012	Personal Services-Unclassified	84,573	86,250	87,233	87,233	0	87,232	87,232	0
018	Overtime	4,445	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	9,924	10,557	9,980	9,980	0	9,980	9,980	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
039	Telecommunications	41,122	42,106	27,330	27,330	0	27,330	27,330	0
041	Audit Fund Set Aside	626	641	903	903	0	925	925	0
042	Additional Fringe Benefits	31,003	56,223	39,710	39,710	0	40,240	40,240	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	2	2	0
057	Books, Periodicals, Subscripti	0	143	1	1	0	1	1	0
060	Benefits	1,750,025	1,946,282	1,937,006	1,937,006	0	2,028,723	2,028,723	0
066	Employee training	3,710	4,751	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	153,114	153,114	155,000	155,000	0	155,000	155,000	0
080	Out-Of State Travel	478	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		5,363,895	5,745,942	5,758,811	5,758,811	0	5,896,492	5,896,492	0
ESTIMATED SOURCE OF FUNDS FOR APSW OPERATIONS									
000	Federal Funds	569,350	631,417	896,041	896,041	0	917,161	917,161	0
	General Fund	4,794,545	5,114,525	4,862,770	4,862,770	0	4,979,331	4,979,331	0
TOTAL FUNDS		5,363,895	5,745,942	5,758,811	5,758,811	0	5,896,492	5,896,492	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 428010 ADULT PROTECTIVE SERVICES
ORGANIZATION: 1204 APSW OPERATIONS

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

AGENCY 042 HHS: HUMAN SERVICES DIV

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 045 **HHS: TRANSITIONAL ASSIST DIV**
ACTIVITY: 450010 **DIV OF FAMILY ASSISTANCE**
ORGANIZATION: 6125 **DIRECTOR'S OFFICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	597,965	808,777	599,423	599,423	0	611,855	611,855	0
012	Personal Services-Unclassified	178,723	182,267	184,647	184,647	0	184,645	184,645	0
018	Overtime	3,310	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	228,756	221,882	221,882	221,882	0	221,882	221,882	0
026	Organizational Dues	13,520	13,520	13,520	13,520	0	13,520	13,520	0
030	Equipment New/Replacement	0	3,359	3,359	3,359	0	3,359	3,359	0
039	Telecommunications	13,874	11,226	959	959	0	959	959	0
040	Indirect Costs	0	59,571	59,571	59,571	0	59,571	59,571	0
041	Audit Fund Set Aside	128,511	149,727	149,727	149,727	0	149,727	149,727	0
042	Additional Fringe Benefits	21,118	22,394	22,394	22,394	0	22,394	22,394	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	94,196	152,759	94,195	94,195	0	94,196	94,196	0
060	Benefits	377,630	514,878	396,646	396,646	0	415,012	415,012	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	11,988	6,000	11,988	11,988	0	11,988	11,988	0
080	Out-Of State Travel	6,945	4,273	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	1,084,752	1,100,000	3,100,000	3,100,000	0	3,100,000	3,100,000	0
103	Contracts for Op Services	565,688	560,000	560,000	560,000	0	560,000	560,000	0
501	Payments To Clients	745	2,000	9,600	9,600	0	9,600	9,600	0
TOTAL EXPENSES		3,327,721	3,816,134	5,441,412	5,441,412	0	5,472,209	5,472,209	0

ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	2,137,067	2,691,268	4,296,985	4,296,985	0	4,312,306	4,312,306	0
003	Revolving Funds	162,384	0	0	0	0	0	0	0
007	Agency Income	190,080	0	0	0	0	0	0	0
	General Fund	838,190	1,124,866	1,144,427	1,144,427	0	1,159,903	1,159,903	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,327,721	3,816,134	5,441,412	5,441,412	0	5,472,209	5,472,209	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 045 **HHS: TRANSITIONAL ASSIST DIV**
ACTIVITY: 450010 **DIV OF FAMILY ASSISTANCE**
ORGANIZATION: 6127 **EMPLOYMENT SUPPORT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,400,677	1,437,451	1,499,456	1,499,456	0	1,513,436	1,513,436	0
012	Personal Services-Unclassified	164,129	167,688	148,238	148,238	0	152,346	152,346	0
020	Current Expenses	33,127	41,114	41,114	41,114	0	41,114	41,114	0
039	Telecommunications	10,216	10,981	1,456	1,456	0	1,456	1,456	0
041	Audit Fund Set Aside	6,677	7,361	6,927	6,927	0	6,927	6,927	0
042	Additional Fringe Benefits	75,000	66,759	75,000	75,000	0	75,000	75,000	0
050	Personal Service-Temp/Appointe	109,675	149,536	109,675	109,675	0	109,675	109,675	0
060	Benefits	847,854	917,936	963,188	963,188	0	1,009,604	1,009,604	0
070	In-State Travel Reimbursement	27,188	26,214	27,188	27,188	0	27,188	27,188	0
102	Contracts for program services	5,199,949	6,304,997	8,804,997	8,804,997	0	8,804,997	8,804,997	0
501	Payments To Clients	510,220	625,000	625,000	625,000	0	625,000	625,000	0
502	Payments To Providers	1,177,699	1,400,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
TOTAL EXPENSES		9,562,411	11,155,037	13,702,239	13,702,239	0	13,766,743	13,766,743	0
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									
000	Federal Funds	5,693,808	7,171,354	10,047,376	10,047,376	0	10,085,062	10,085,062	0
	General Fund	3,868,603	3,983,683	3,654,863	3,654,863	0	3,681,681	3,681,681	0
TOTAL FUNDS		9,562,411	11,155,037	13,702,239	13,702,239	0	13,766,743	13,766,743	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	11,637	12,357	12,357	12,357	0	12,357	12,357	0
501	Payments To Clients	15,089,722	19,037,736	19,913,868	19,913,868	0	19,913,868	19,913,868	0
502	Payments To Providers	546,816	1,265,000	3,015,000	3,015,000	0	3,015,000	3,015,000	0
538	Emergency Assistance	105,693	750,000	750,000	750,000	0	750,000	750,000	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
TOTAL EXPENSES		15,753,868	21,065,093	23,691,225	23,691,225	0	23,691,225	23,691,225	0
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS									
000	Federal Funds	4,767,224	9,391,030	14,017,162	14,017,162	0	14,017,162	14,017,162	0
009	Agency Income	2,112,581	2,800,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0
	General Fund	8,874,063	8,874,063	6,874,063	6,874,063	0	6,874,063	6,874,063	0
TOTAL FUNDS		15,753,868	21,065,093	23,691,225	23,691,225	0	23,691,225	23,691,225	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6153 SEPARATE STATE TANF PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	55,050	87,360	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	55,050	87,360	40,000	40,000	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM									
	General Fund	55,050	87,360	40,000	40,000	0	40,000	40,000	0
	TOTAL FUNDS	55,050	87,360	40,000	40,000	0	40,000	40,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6170 AGE ASSISTANCE GRANTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	3,862,250	3,744,000	3,945,000	3,945,000	0	3,945,000	3,945,000	0
	TOTAL EXPENSES	3,862,250	3,744,000	3,945,000	3,945,000	0	3,945,000	3,945,000	0
ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS									
	General Fund	3,862,250	3,744,000	3,945,000	3,945,000	0	3,945,000	3,945,000	0
	TOTAL FUNDS	3,862,250	3,744,000	3,945,000	3,945,000	0	3,945,000	3,945,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6171 AID TO THE NEEDY BLIND GRANTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	244,593	319,158	247,591	247,591	0	247,591	247,591	0
	TOTAL EXPENSES	244,593	319,158	247,591	247,591	0	247,591	247,591	0
ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS									
	General Fund	244,593	319,158	247,591	247,591	0	247,591	247,591	0
	TOTAL FUNDS	244,593	319,158	247,591	247,591	0	247,591	247,591	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6172 REFUGEE GRANTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	211,832	559,402	559,402	559,402	0	559,402	559,402	0
	TOTAL EXPENSES	211,832	559,402	559,402	559,402	0	559,402	559,402	0
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS									
001	Transfer from Other Agencies	211,832	559,402	559,402	559,402	0	559,402	559,402	0
	TOTAL FUNDS	211,832	559,402	559,402	559,402	0	559,402	559,402	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	11,599,239	11,700,000	11,175,000	11,175,000	0	11,175,000	11,175,000	0
	TOTAL EXPENSES	11,599,239	11,700,000	11,175,000	11,175,000	0	11,175,000	11,175,000	0
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS									
009	Agency Income	226,638	100,000	200,000	200,000	0	200,000	200,000	0
	General Fund	11,372,601	11,600,000	10,975,000	10,975,000	0	10,975,000	10,975,000	0
	TOTAL FUNDS	11,599,239	11,700,000	11,175,000	11,175,000	0	11,175,000	11,175,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6176 STATE ASSIST. NON-TANF

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	1,589,032	2,010,000	1,310,000	1,310,000	0	1,310,000	1,310,000	0
	TOTAL EXPENSES	1,589,032	2,010,000	1,310,000	1,310,000	0	1,310,000	1,310,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF									
	General Fund	1,589,032	2,010,000	1,310,000	1,310,000	0	1,310,000	1,310,000	0
	TOTAL FUNDS	1,589,032	2,010,000	1,310,000	1,310,000	0	1,310,000	1,310,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	71,558	70,264	74,111	74,111	0	74,110	74,110	0
020	Current Expenses	219	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	161	328	1	1	0	1	1	0
040	Indirect Costs	0	550	550	550	0	550	550	0
041	Audit Fund Set Aside	3,879	4,579	4,579	4,579	0	4,579	4,579	0
042	Additional Fringe Benefits	4,082	4,329	4,329	4,329	0	4,329	4,329	0
060	Benefits	29,705	31,026	31,873	31,873	0	33,044	33,044	0
070	In-State Travel Reimbursement	0	1,124	1,124	1,124	0	1,124	1,124	0
080	Out-Of State Travel	3,429	6,500	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	3,733,477	4,479,858	4,479,858	4,479,858	0	4,479,858	4,479,858	0
TOTAL EXPENSES		3,846,510	4,602,058	4,606,425	4,606,425	0	4,607,595	4,607,595	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT									
000	Federal Funds	3,846,510	4,602,058	4,560,359	4,560,359	0	4,561,529	4,561,529	0
	General Fund	0	0	46,066	46,066	0	46,066	46,066	0
TOTAL FUNDS		3,846,510	4,602,058	4,606,425	4,606,425	0	4,607,595	4,607,595	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 8025 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	55	55	55	55	0	55	55	0
062	Workers Compensation	89,543	173,171	173,171	173,171	0	173,171	173,171	0
	TOTAL EXPENSES	89,598	173,226	173,226	173,226	0	173,226	173,226	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	38,779	122,407	122,407	122,407	0	122,407	122,407	0
	General Fund	50,819	50,819	50,819	50,819	0	50,819	50,819	0
	TOTAL FUNDS	89,598	173,226	173,226	173,226	0	173,226	173,226	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 450010 DIV OF FAMILY ASSISTANCE									
	TOTAL EXPENSES	50,142,104	59,231,468	75,293,400	70,891,520	-4,401,880	75,389,871	70,487,991	-4,901,880
	ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE								
	FEDERAL FUNDS	16,483,388	23,978,117	43,446,169	39,044,289	-4,401,880	43,500,346	38,598,466	-4,901,880
	GENERAL FUND	30,755,201	31,793,949	28,287,829	28,287,829	0	28,330,123	28,330,123	0
	OTHER FUNDS	2,903,515	3,459,402	3,559,402	3,559,402	0	3,559,402	3,559,402	0
	TOTAL FUNDS	50,142,104	59,231,468	75,293,400	70,891,520	-4,401,880	75,389,871	70,487,991	-4,901,880

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 451010 DIV OF CLIENT SERVICES
ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	13,504,156	15,593,203	14,909,470	14,909,470	0	15,263,836	15,263,836	0
018	Overtime	431,837	582,245	582,245	582,245	0	582,245	582,245	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
020	Current Expenses	137,103	143,019	165,213	165,213	0	165,213	165,213	0
022	Rents-Leases Other Than State	7,638	8,659	8,659	8,659	0	8,659	8,659	0
028	Transfers To General Services	29,390	35,798	46,214	46,214	0	46,530	46,530	0
030	Equipment New/Replacement	5,686	5,250	5,250	5,250	0	5,250	5,250	0
039	Telecommunications	99,867	85,114	4,503	4,503	0	4,503	4,503	0
040	Indirect Costs	259,052	209,809	209,809	209,809	0	209,809	209,809	0
041	Audit Fund Set Aside	19,311	14,082	14,082	14,082	0	14,082	14,082	0
042	Additional Fringe Benefits	727,002	412,002	412,002	412,002	0	412,002	412,002	0
046	Consultants	6,589,853	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	241,441	368,179	368,179	368,179	0	368,180	368,180	0
059	Temp Full Time	0	0	1,047,554	1,047,554	0	545,169	545,169	0
060	Benefits	8,315,937	9,648,777	10,326,144	10,326,144	0	10,383,615	10,383,615	0
070	In-State Travel Reimbursement	186,127	186,153	186,153	186,153	0	186,153	186,153	0
102	Contracts for program services	0	0	1,400,000	1,400,000	0	1,400,000	1,400,000	0
TOTAL EXPENSES		30,554,400	27,292,290	29,685,477	29,685,477	0	29,595,246	29,595,246	0

ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS									
000	Federal Funds	19,574,204	15,565,291	17,112,340	17,112,340	0	17,051,411	17,051,411	0
007	Agency Income	701,414	0	0	0	0	0	0	0
	General Fund	10,278,782	11,726,999	12,573,137	12,573,137	0	12,543,835	12,543,835	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 451010 DIV OF CLIENT SERVICES
 ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		30,554,400	27,292,290	29,685,477	29,685,477	0	29,595,246	29,595,246	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 451010 DIV OF CLIENT SERVICES
ORGANIZATION: 7994 CFS PROGRAM ELIGIBILITY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	676,616	831,387	0	0	0	0	0	0
018	Overtime	2,758	0	0	0	0	0	0	0
020	Current Expenses	1,721	222	0	0	0	0	0	0
039	Telecommunications	6,116	4,000	0	0	0	0	0	0
041	Audit Fund Set Aside	702	627	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,851	0	0	0	0	0	0	0
060	Benefits	437,236	600,552	0	0	0	0	0	0
070	In-State Travel Reimbursement	13,856	64,194	0	0	0	0	0	0
TOTAL EXPENSES		1,141,856	1,500,982	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CFS PROGRAM ELIGIBILITY									
000	Federal Funds	461,518	613,462	0	0	0	0	0	0
	General Fund	680,338	887,520	0	0	0	0	0	0
TOTAL FUNDS		1,141,856	1,500,982	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 451010 DIV OF CLIENT SERVICES
 ORGANIZATION: 7995 CLINICAL ELIGIBILITY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	4	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CLINICAL ELIGIBILITY									
	General Fund	0	4	0	0	0	0	0	0
TOTAL FUNDS		0	4	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 451010 DIV OF CLIENT SERVICES
ORGANIZATION: 7996 DIRECTORS OFFICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	30,093	0	0	0	0	0	0
012	Personal Services-Unclassified	123,292	181,572	108,960	108,960	0	108,960	108,960	0
020	Current Expenses	2,299	6,219	6,200	6,200	0	6,200	6,200	0
022	Rents-Leases Other Than State	516	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	6,883	15,000	2,470	2,470	0	2,470	2,470	0
040	Indirect Costs	1	1	0	0	0	0	0	0
041	Audit Fund Set Aside	310	1,854	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	1	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	2,506	2,500	2,500	0	2,500	2,500	0
060	Benefits	41,572	78,991	42,927	42,927	0	44,404	44,404	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	352	400	400	400	0	400	400	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
512	Transportation of Clients	107,708	300,714	110,000	110,000	0	110,000	110,000	0
TOTAL EXPENSES		282,934	618,353	276,457	276,457	0	277,934	277,934	0
ESTIMATED SOURCE OF FUNDS FOR DIRECTORS OFFICE									
000	Federal Funds	42,938	198,413	110,301	110,301	0	110,755	110,755	0
	General Fund	239,996	419,940	166,156	166,156	0	167,179	167,179	0
TOTAL FUNDS		282,934	618,353	276,457	276,457	0	277,934	277,934	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 451010 DIV OF CLIENT SERVICES
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	627,160	665,452	713,268	713,268	0	728,526	728,526	0
018	Overtime	14,288	10,288	10,287	10,287	0	10,288	10,288	0
020	Current Expenses	4,461	15,772	15,772	15,772	0	15,772	15,772	0
022	Rents-Leases Other Than State	1,872	2,154	2,154	2,154	0	2,154	2,154	0
028	Transfers To General Services	58,342	70,641	53,439	53,439	0	54,003	54,003	0
039	Telecommunications	12,879	11,850	230	230	0	230	230	0
041	Audit Fund Set Aside	1,479	1,460	1,460	1,460	0	1,460	1,460	0
042	Additional Fringe Benefits	25,000	25,000	25,000	25,000	0	25,000	25,000	0
046	Consultants	603,648	948,843	948,843	948,843	0	948,843	948,843	0
050	Personal Service-Temp/Appointe	16,761	25,456	25,457	25,457	0	25,456	25,456	0
060	Benefits	375,148	406,526	416,564	416,564	0	437,942	437,942	0
066	Employee training	0	308	308	308	0	308	308	0
070	In-State Travel Reimbursement	1,049	1,050	1,050	1,050	0	1,050	1,050	0
080	Out-Of State Travel	0	1,544	1,544	1,544	0	1,544	1,544	0
101	Medical Payments to Providers	140,834	595,242	595,242	595,242	0	595,242	595,242	0
230	Interpreter Services	0	3,664	0	0	0	0	0	0
TOTAL EXPENSES		1,882,921	2,785,250	2,810,618	2,810,618	0	2,847,818	2,847,818	0
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT									
000	Federal Funds	1,265,873	1,630,002	1,737,328	1,737,328	0	1,759,082	1,759,082	0
	General Fund	617,048	1,155,248	1,073,290	1,073,290	0	1,088,736	1,088,736	0
TOTAL FUNDS		1,882,921	2,785,250	2,810,618	2,810,618	0	2,847,818	2,847,818	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 451010 DIV OF CLIENT SERVICES
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 451010 DIV OF CLIENT SERVICES									
	TOTAL EXPENSES	33,862,111	32,196,879	32,772,552	32,772,552	0	32,720,998	32,720,998	0
	ESTIMATED SOURCE OF FUNDS FOR DIV OF CLIENT SERVICES								
	FEDERAL FUNDS	21,344,533	18,007,168	18,959,969	18,959,969	0	18,921,248	18,921,248	0
	GENERAL FUND	11,816,164	14,189,711	13,812,583	13,812,583	0	13,799,750	13,799,750	0
	OTHER FUNDS	701,414	0	0	0	0	0	0	0
	TOTAL FUNDS	33,862,111	32,196,879	32,772,552	32,772,552	0	32,720,998	32,720,998	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 451010 DIV OF CLIENT SERVICES
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 045 HHS: TRANSITIONAL ASSIST DIV									
	TOTAL EXPENSES	84,004,215	91,428,347	108,065,952	103,664,072	-4,401,880	108,110,869	103,208,989	-4,901,880
	ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV								
	FEDERAL FUNDS	37,827,921	41,985,285	62,406,138	58,004,258	-4,401,880	62,421,594	57,519,714	-4,901,880
	GENERAL FUND	42,571,365	45,983,660	42,100,412	42,100,412	0	42,129,873	42,129,873	0
	OTHER FUNDS	3,604,929	3,459,402	3,559,402	3,559,402	0	3,559,402	3,559,402	0
	TOTAL FUNDS	84,004,215	91,428,347	108,065,952	103,664,072	-4,401,880	108,110,869	103,208,989	-4,901,880

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	157,813	157,813	0	164,414	164,414	0
041	Audit Fund Set Aside	0	14,922	15,008	15,008	0	15,001	15,001	0
042	Additional Fringe Benefits	0	0	18,175	18,175	0	19,683	19,683	0
060	Benefits	0	0	82,845	82,845	0	87,666	87,666	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	29,822,096	29,562,460	29,562,460	0	29,541,337	29,541,337	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
TOTAL EXPENSES		0	29,843,018	29,842,301	29,842,301	0	29,834,101	29,834,101	0

ESTIMATED SOURCE OF FUNDS FOR IDN FUND									
000	Federal Funds	0	14,939,431	14,937,871	14,937,871	0	14,934,392	14,934,392	0
009	Agency Income	0	1,663,880	1,654,289	0	-1,654,289	1,653,927	0	-1,653,927
	General Fund	0	13,239,707	13,250,141	14,904,430	1,654,289	13,245,782	14,899,709	1,653,927
TOTAL FUNDS		0	29,843,018	29,842,301	29,842,301	0	29,834,101	29,834,101	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7937 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,551,028	3,012,600	1,815,868	1,815,868	0	1,845,979	1,845,979	0
012	Personal Services-Unclassified	399,780	629,452	788,436	788,436	0	793,062	793,062	0
018	Overtime	5,795	26,626	5,796	5,796	0	5,795	5,795	0
020	Current Expenses	137,274	160,000	137,275	137,275	0	137,275	137,275	0
026	Organizational Dues	7,500	8,400	7,500	7,500	0	7,500	7,500	0
030	Equipment New/Replacement	630	5,000	630	630	0	630	630	0
039	Telecommunications	40,307	46,020	0	0	0	0	0	0
040	Indirect Costs	763,055	31,084	763,055	763,055	0	763,055	763,055	0
041	Audit Fund Set Aside	8,026	10,907	6,382	6,382	0	6,434	6,434	0
042	Additional Fringe Benefits	122,124	141,607	122,124	122,124	0	122,124	122,124	0
049	Transfer to Other State Agenci	39,514	52,530	39,514	39,514	0	39,514	39,514	0
050	Personal Service-Temp/Appointe	121,415	110,789	109,142	109,142	0	111,415	111,415	0
060	Benefits	1,317,078	1,701,213	1,106,703	1,106,703	0	1,156,122	1,156,122	0
066	Employee training	130	5,000	130	130	0	130	130	0
070	In-State Travel Reimbursement	1,004	2,000	1,004	1,004	0	1,004	1,004	0
080	Out-Of State Travel	398	6,000	398	398	0	398	398	0
101	Medical Payments to Providers	318,568	400,000	318,568	318,568	0	318,568	318,568	0
102	Contracts for program services	7,380,310	5,822,304	7,039,140	7,039,140	0	6,653,180	6,653,180	0
TOTAL EXPENSES		13,213,936	12,171,532	12,261,665	12,261,665	0	11,962,185	11,962,185	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	7,658,324	6,646,320	6,576,613	6,576,613	0	6,426,900	6,426,900	0
001	Transfer from Other Agencies	333,000	333,000	0	0	0	0	0	0
	General Fund	5,222,612	5,192,212	5,685,052	5,685,052	0	5,535,285	5,535,285	0
TOTAL FUNDS		13,213,936	12,171,532	12,261,665	12,261,665	0	11,962,185	11,962,185	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7939 STATE PHASE DOWN

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
503	State Phase Down	38,166,597	36,407,676	41,407,676	41,407,676	0	42,407,676	42,407,676	0
	TOTAL EXPENSES	38,166,597	36,407,676	41,407,676	41,407,676	0	42,407,676	42,407,676	0
ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN									
	General Fund	38,166,597	36,407,676	41,407,676	41,407,676	0	42,407,676	42,407,676	0
	TOTAL FUNDS	38,166,597	36,407,676	41,407,676	41,407,676	0	42,407,676	42,407,676	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	100,350	103,578	83,066	83,066	0	82,941	82,941	0
102	Contracts for program services	306,624	407,543	422,992	422,992	0	422,666	422,666	0
515	Hosp Uncompensated Care Pool	207,184,916	189,748,072	165,710,000	165,710,000	0	165,460,000	165,460,000	0
TOTAL EXPENSES		207,591,890	190,259,193	166,216,058	166,216,058	0	165,965,607	165,965,607	0
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUNI									
000	Federal Funds	103,837,080	95,181,385	83,149,562	83,149,562	0	83,024,274	83,024,274	0
005	Private Local Funds	103,754,810	95,077,808	83,066,496	83,066,496	0	82,941,333	82,941,333	0
TOTAL FUNDS		207,591,890	190,259,193	166,216,058	166,216,058	0	165,965,607	165,965,607	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	166	500	500	500	0	500	500	0
102	Contracts for program services	165,513	500,000	500,000	350,000	-150,000	500,000	350,000	-150,000
TOTAL EXPENSES		165,679	500,500	500,500	350,500	-150,000	500,500	350,500	-150,000
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING									
000	Federal Funds	165,679	500,500	500,500	350,500	-150,000	500,500	350,500	-150,000
TOTAL FUNDS		165,679	500,500	500,500	350,500	-150,000	500,500	350,500	-150,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7945 EHR INCENTIVE PAYMENTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	1,189	2,760	2,470	2,470	0	2,470	2,470	0
101	Medical Payments to Providers	522,206	1,928,718	1,668,944	1,668,944	0	1,668,944	1,668,944	0
102	Contracts for program services	540,669	923,852	889,761	889,761	0	889,761	889,761	0
TOTAL EXPENSES		1,064,064	2,855,330	2,561,175	2,561,175	0	2,561,175	2,561,175	0
ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS									
000	Federal Funds	1,009,997	2,762,945	2,472,199	2,472,199	0	2,472,199	2,472,199	0
	General Fund	54,067	92,385	88,976	88,976	0	88,976	88,976	0
TOTAL FUNDS		1,064,064	2,855,330	2,561,175	2,561,175	0	2,561,175	2,561,175	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	330,763	392,470	350,457	350,457	0	358,150	358,150	0
101	Medical Payments to Providers	663,413,005	600,271,416	710,500,000	704,960,000	-5,540,000	732,300,000	726,760,000	-5,540,000
				F. This appropriation shall not lapse until June 30, 2019.					
102	Contracts for program services	288,819	0	0	0	0	0	0	0
	TOTAL EXPENSES	664,032,587	600,663,886	710,850,457	705,310,457	-5,540,000	732,658,150	727,118,150	-5,540,000

ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN									
000	Federal Funds	342,588,870	311,247,722	358,357,357	355,587,357	-2,770,000	366,508,150	363,738,150	-2,770,000
005	Private Local Funds	108,774,266	133,023,046	152,833,504	152,833,504	0	160,458,667	160,458,667	0
007	Agency Income	29,480,685	9,444,946	15,000,000	18,000,000	3,000,000	15,000,000	18,000,000	3,000,000
009	Agency Income	189,495	135,576	149,200	149,200	0	147,600	147,600	0
	General Fund	182,999,271	146,812,596	184,510,396	178,740,396	-5,770,000	190,543,733	184,773,733	-5,770,000
	TOTAL FUNDS	664,032,587	600,663,886	710,850,457	705,310,457	-5,540,000	732,658,150	727,118,150	-5,540,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	114,861	128,395	128,395	128,395	0	128,395	128,395	0
041	Audit Fund Set Aside	195,932	213,450	211,277	211,277	0	212,681	212,681	0
100	Prescription Drug Expenses	0	1	0	0	0	0	0	0
101	Medical Payments to Providers	9,245,779	14,840,838	9,245,779	9,245,779	0	9,245,779	9,245,779	0
503	State Phase Down	0	1	0	0	0	0	0	0
504	Nursing Home Payments	195,142,921	192,452,700	192,452,700	192,452,700	0	192,452,700	192,452,700	0
The appropriation in Class 504 shall not lapse, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. To the extent that nursing home rates paid to providers in class 504 - Nursing Home Payments are less than the rates established by the department, prior to applying the budget neutrality factor, any balance remaining at the end of each fiscal year shall be paid out to providers as a lump sum payment within 30 days of year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.									
505	Mid-Level Care Expenses	9,657,689	9,514,583	9,514,583	9,514,583	0	9,514,583	9,514,583	0
506	Home Support Waiver Services	37,490,664	37,089,545	37,089,545	37,089,545	0	37,089,545	37,089,545	0
509	Other Nursing Services	4,560,970	4,457,161	4,457,161	4,457,161	0	4,457,161	4,457,161	0
514	Proshare	48,323,827	55,176,092	56,781,937	56,781,937	0	58,067,496	58,067,496	0
516	Medicaid Quality Incentive	63,846,250	76,264,298	79,205,109	79,205,109	0	80,313,980	80,313,980	0
529	Home Health Care Waiver Servic	9,457,011	8,943,468	8,943,468	8,943,468	0	8,943,468	8,943,468	0
565	Outpatient Hospital	0	1	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		378,035,904	399,080,533	398,029,954	398,029,954	0	400,425,788	400,425,788	0
ESTIMATED SOURCE OF FUNDS FOR CFI & NURSING HOME SERVICES									
000	Federal Funds	199,073,347	210,134,815	199,184,816	199,184,816	0	200,383,434	200,383,434	0
005	Private Local Funds	133,723,914	137,856,046	138,658,968	140,963,968	2,305,000	139,301,748	143,958,748	4,657,000
007	Agency Income	32,193,676	38,343,360	39,602,554	39,602,554	0	40,156,990	40,156,990	0
	General Fund	13,044,967	12,746,312	20,583,616	18,278,616	-2,305,000	20,583,616	15,926,616	-4,657,000
TOTAL FUNDS		378,035,904	399,080,533	398,029,954	398,029,954	0	400,425,788	400,425,788	0
							Appropriations made under the Choices for Independence Waiver program paid from class 505 mid-level care, class 506 home support services, and class 529 home health care services shall only be transferred in and among such classes, which does not prevent transfers in from other accounts within the department. Payments made from class 505, 506 and 529 shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services. Such accounts shall not lapse until June 30, 2019.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3436 CIVIL MONETARY PENALTIES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	156	156	156	0	156	156	0
102	Contracts for program services	7,046	155,904	155,904	155,904	0	155,904	155,904	0
TOTAL EXPENSES		7,046	156,060	156,060	156,060	0	156,060	156,060	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES									
000	Federal Funds	7,046	156,060	156,060	156,060	0	156,060	156,060	0
TOTAL FUNDS		7,046	156,060	156,060	156,060	0	156,060	156,060	0

ACTIVITY 470010 OFF. OF MEDICAID & BUS. POLICY

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 7873 OFFICE OF BUREAU CHIEF

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	44,126	45,396	0	0	0	0	0	0
012	Personal Services-Unclassified	97,264	99,198	0	0	0	0	0	0
020	Current Expenses	3,045	4,126	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,872	2,500	0	0	0	0	0	0
026	Organizational Dues	7,322	7,500	0	0	0	0	0	0
039	Telecommunications	1,530	1,562	0	0	0	0	0	0
041	Audit Fund Set Aside	43	75	0	0	0	0	0	0
042	Additional Fringe Benefits	3,942	7,650	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	275	0	0	0	0	0	0
060	Benefits	68,437	73,175	0	0	0	0	0	0
066	Employee training	0	489	0	0	0	0	0	0
070	In-State Travel Reimbursement	9,643	9,643	0	0	0	0	0	0
TOTAL EXPENSES		237,224	251,589	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF									
000	Federal Funds	67,731	74,095	0	0	0	0	0	0
	General Fund	169,493	177,494	0	0	0	0	0	0
TOTAL FUNDS		237,224	251,589	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
 ACTIVITY: 480010 STATE OFFICE ADMIN
 ORGANIZATION: 8130 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	5,431	25,000	0	0	0	0	0	0
	TOTAL EXPENSES	5,431	25,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	5,431	25,000	0	0	0	0	0	0
	TOTAL FUNDS	5,431	25,000	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 5941 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	2,010	0	0	0	0	0	0
TOTAL EXPENSES		0	2,010	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	2,010	0	0	0	0	0	0
TOTAL FUNDS		0	2,010	0	0	0	0	0	0

ACTIVITY 480010 STATE OFFICE ADMIN

TOTAL EXPENSES		242,655	278,599	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN									
FEDERAL FUNDS		67,731	74,095	0	0	0	0	0	0
GENERAL FUND		174,924	204,504	0	0	0	0	0	0
TOTAL FUNDS		242,655	278,599	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8931 CLINICAL ELIGIBILITY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	159,152	429,215	0	0	0	0	0	0
018	Overtime	237	1,640	0	0	0	0	0	0
020	Current Expenses	108	6,490	0	0	0	0	0	0
039	Telecommunications	2,280	3,081	0	0	0	0	0	0
041	Audit Fund Set Aside	429	590	0	0	0	0	0	0
042	Additional Fringe Benefits	11,173	20,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	540	0	0	0	0	0	0
060	Benefits	81,702	237,115	0	0	0	0	0	0
066	Employee training	0	636	0	0	0	0	0	0
070	In-State Travel Reimbursement	7,956	7,956	0	0	0	0	0	0
080	Out-Of State Travel	1	2,500	0	0	0	0	0	0
TOTAL EXPENSES		263,038	709,763	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CLINICAL ELIGIBILITY									
000	Federal Funds	199,045	535,671	0	0	0	0	0	0
	General Fund	63,993	174,092	0	0	0	0	0	0
TOTAL FUNDS		263,038	709,763	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 7872 ADM ON AGING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	266,403	483,374	460,877	460,877	0	467,682	467,682	0
020	Current Expenses	15,797	9,297	15,797	15,797	0	15,797	15,797	0
022	Rents-Leases Other Than State	1,126	1,895	1,895	1,895	0	1,895	1,895	0
039	Telecommunications	4,330	3,864	1,101	1,101	0	1,101	1,101	0
040	Indirect Costs	2,693	3,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	6,377	7,017	7,245	7,245	0	7,254	7,254	0
042	Additional Fringe Benefits	5,316	9,000	9,000	9,000	0	9,000	9,000	0
049	Transfer to Other State Agenci	40,200	45,404	45,404	45,404	0	45,404	45,404	0
060	Benefits	116,636	238,206	243,466	243,466	0	255,137	255,137	0
066	Employee training	0	676	676	676	0	676	676	0
070	In-State Travel Reimbursement	3,807	6,921	6,921	6,921	0	6,921	6,921	0
072	Grants-Federal	562,645	1	1	1	0	1	1	0
080	Out-Of State Travel	6,532	7,221	7,221	7,221	0	7,221	7,221	0
502	Payments To Providers	1,285,160	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
512	Transportation of Clients	1,192,475	1,697,657	1,697,657	1,697,657	0	1,697,657	1,697,657	0
540	Social Service Contracts	893,636	1,374,914	1,374,914	1,374,914	0	1,374,914	1,374,914	0
541	Meals - Home Del & Cong	2,219,664	2,146,106	2,146,106	2,146,106	0	2,146,106	2,146,106	0
544	Meals - Home Delivered	3,611,034	3,794,289	3,794,289	3,794,289	0	3,794,289	3,794,289	0
570	Family Care Giver	940,324	966,667	548,667	548,667	0	548,667	548,667	0
TOTAL EXPENSES		11,174,155	11,995,509	11,564,237	11,564,237	0	11,582,722	11,582,722	0
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING									
000	Federal Funds	6,534,641	6,800,660	6,706,254	6,706,254	0	6,716,056	6,716,056	0
	General Fund	4,639,514	5,194,849	4,857,983	4,857,983	0	4,866,666	4,866,666	0
TOTAL FUNDS		11,174,155	11,995,509	11,564,237	11,564,237	0	11,582,722	11,582,722	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8917 HEALTH PROMOTION CONTRACTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	10,240	13,617	13,617	13,617	0	13,617	13,617	0
026	Organizational Dues	810	0	810	810	0	810	810	0
041	Audit Fund Set Aside	91	100	100	100	0	100	100	0
102	Contracts for program services	106,430	86,283	106,430	106,430	0	106,430	106,430	0
TOTAL EXPENSES		117,571	100,000	120,957	120,957	0	120,957	120,957	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
000 Federal Funds	117,526	100,000	120,957	120,957	0	120,957	120,957	0
General Fund	45	0	0	0	0	0	0	0
TOTAL FUNDS	117,571	100,000	120,957	120,957	0	120,957	120,957	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9255 SOCIAL SERVICES BLOCK GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	895	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	4,500	4,500	5,899	5,899	0	5,899	5,899	0
102	Contracts for program services	275,481	309,952	309,952	309,952	0	309,952	309,952	0
542	Homemaker Services	0	1	1	1	0	1	1	0
543	Adult In Home Care	4,878,513	6,230,469	6,230,469	6,230,469	0	6,230,469	6,230,469	0
544	Meals - Home Delivered	2,535,483	2,658,378	2,658,378	2,658,378	0	2,658,378	2,658,378	0
545	I & R Contracts	157,896	161,114	10,295	10,295	0	10,295	10,295	0
566	Adult Group Daycare	281,797	471,683	471,683	471,683	0	471,683	471,683	0
TOTAL EXPENSES		8,134,565	9,837,097	9,687,677	9,687,677	0	9,687,677	9,687,677	0
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT									
000	Federal Funds	4,078,296	4,409,096	4,356,436	4,356,436	0	4,356,436	4,356,436	0
	General Fund	4,056,269	5,428,001	5,331,241	5,331,241	0	5,331,241	5,331,241	0
TOTAL FUNDS		8,134,565	9,837,097	9,687,677	9,687,677	0	9,687,677	9,687,677	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8925 MEDICAID SERVICES GRANTS-SHIP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	65,436	66,730	67,504	67,504	0	67,804	67,804	0
020	Current Expenses	7	1,400	1,400	1,400	0	1,400	1,400	0
039	Telecommunications	528	1,000	472	472	0	472	472	0
041	Audit Fund Set Aside	332	284	340	340	0	341	341	0
042	Additional Fringe Benefits	1,564	3,000	3,000	3,000	0	3,000	3,000	0
060	Benefits	20,911	21,908	21,998	21,998	0	22,645	22,645	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	45	834	834	834	0	834	834	0
080	Out-Of State Travel	885	1,837	1,837	1,837	0	1,837	1,837	0
102	Contracts for program services	256,770	250,172	51,239	51,239	0	51,239	51,239	0
TOTAL EXPENSES		346,478	347,665	149,124	149,124	0	150,072	150,072	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP									
000	Federal Funds	259,867	285,273	143,906	143,906	0	144,806	144,806	0
	General Fund	86,611	62,392	5,218	5,218	0	5,266	5,266	0
TOTAL FUNDS		346,478	347,665	149,124	149,124	0	150,072	150,072	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 3317 ADMIN ON AGING SVCS GRANT-SMPP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,977	1,977	1,977	0	1,977	1,977	0
041	Audit Fund Set Aside	221	254	80	80	0	80	80	0
070	In-State Travel Reimbursement	86	275	275	275	0	275	275	0
080	Out-Of State Travel	633	1,265	1,265	1,265	0	1,265	1,265	0
102	Contracts for program services	267,950	309,994	94,994	94,994	0	94,994	94,994	0
TOTAL EXPENSES		268,890	313,765	98,591	98,591	0	98,591	98,591	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP									
000	Federal Funds	218,231	254,198	80,133	80,133	0	80,133	80,133	0
	General Fund	50,659	59,567	18,458	18,458	0	18,458	18,458	0
TOTAL FUNDS		268,890	313,765	98,591	98,591	0	98,591	98,591	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8888 MIPPA GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	125	125	0	0	0	0	0	0
102	Contracts for program services	155,242	124,875	0	0	0	0	0	0
	TOTAL EXPENSES	155,367	125,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MIPPA GRANT									
000	Federal Funds	153,562	125,000	0	0	0	0	0	0
	General Fund	1,805	0	0	0	0	0	0	0
	TOTAL FUNDS	155,367	125,000	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9010 VOLUNTEER ACTIVITIES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	28,877	34,436	34,436	34,436	0	34,436	34,436	0
	TOTAL EXPENSES	28,877	34,436	34,436	34,436	0	34,436	34,436	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES									
	General Fund	28,877	34,436	34,436	34,436	0	34,436	34,436	0
	TOTAL FUNDS	28,877	34,436	34,436	34,436	0	34,436	34,436	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9565 SERVICELINK

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,942	2,550	2,550	2,550	0	2,550	2,550	0
039	Telecommunications	8,129	23,849	17,657	17,657	0	17,657	17,657	0
041	Audit Fund Set Aside	0	0	3,911	3,911	0	3,911	3,911	0
102	Contracts for program services	538,326	532,000	2,955,880	2,955,880	0	2,955,880	2,955,880	0
545	I & R Contracts	0	0	150,819	150,819	0	150,819	150,819	0
570	Family Care Giver	0	0	418,000	418,000	0	418,000	418,000	0
TOTAL EXPENSES		548,397	558,399	3,548,817	3,548,817	0	3,548,817	3,548,817	0
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK									
000	Federal Funds	0	0	1,939,500	1,939,500	0	1,939,500	1,939,500	0
	General Fund	548,397	558,399	1,609,317	1,609,317	0	1,609,317	1,609,317	0
TOTAL FUNDS		548,397	558,399	3,548,817	3,548,817	0	3,548,817	3,548,817	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8943 ALZHEIMERS & RELATED DISORDERS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
502	Payments To Providers	327,186	321,000	327,186	327,186	0	327,186	327,186	0
	TOTAL EXPENSES	327,186	321,000	327,186	327,186	0	327,186	327,186	0

ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS									
	General Fund	327,186	321,000	327,186	327,186	0	327,186	327,186	0
	TOTAL FUNDS	327,186	321,000	327,186	327,186	0	327,186	327,186	0

ACTIVITY 481010 GRANTS TO LOCALS

TOTAL EXPENSES	21,101,486	23,632,871	25,531,025	25,531,025	0	25,550,458	25,550,458	0	
ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS									
FEDERAL FUNDS	11,362,123	11,974,227	13,347,186	13,347,186	0	13,357,888	13,357,888	0	
GENERAL FUND	9,739,363	11,658,644	12,183,839	12,183,839	0	12,192,570	12,192,570	0	
TOTAL FUNDS	21,101,486	23,632,871	25,531,025	25,531,025	0	25,550,458	25,550,458	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481510 LTC ELDERLY SERVICES
ORGANIZATION: 5942 LTC COUNTY PARTICIPATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. To the extent that rates paid to providers in said classes are less than rates established by the department, any balance remaining at the end of each fiscal year shall be paid proportionately to the extent of the difference to providers as a lump sum distribution of surplus funds based on Medicaid payments made to each provider during the fiscal year.		The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. To the extent that rates paid to providers in said classes are less than rates established by the department, any balance remaining at the end of each fiscal year shall be paid proportionately to the extent of the difference to providers as a lump sum distribution of surplus funds based on Medicaid payments made to each provider during the fiscal year.	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
 ACTIVITY: 481510 LTC ELDERLY SERVICES
 ORGANIZATION: 6180 LTC ASSESSMENT & COUNSELING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	618	0	0	0	0	0	0
039	Telecommunications	2,143	12,004	0	0	0	0	0	0
041	Audit Fund Set Aside	864	881	0	0	0	0	0	0
550	Assessment And Counseling	1,762,489	1,714,000	0	0	0	0	0	0
TOTAL EXPENSES		1,765,496	1,727,503	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING									
000	Federal Funds	883,180	864,192	0	0	0	0	0	0
	General Fund	882,316	863,311	0	0	0	0	0	0
TOTAL FUNDS		1,765,496	1,727,503	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481510 LTC ELDERLY SERVICES
ORGANIZATION: 7856 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	317,108	569,401	0	0	0	0	0	0
012	Personal Services-Unclassified	0	85,069	0	0	0	0	0	0
020	Current Expenses	101	6,482	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,500	0	0	0	0	0	0
039	Telecommunications	3,344	6,786	0	0	0	0	0	0
041	Audit Fund Set Aside	261	548	0	0	0	0	0	0
042	Additional Fringe Benefits	4,848	8,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	7,500	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	532	0	0	0	0	0	0
060	Benefits	143,514	306,415	0	0	0	0	0	0
066	Employee training	0	678	0	0	0	0	0	0
070	In-State Travel Reimbursement	29	1,084	0	0	0	0	0	0
080	Out-Of State Travel	0	1,656	0	0	0	0	0	0
TOTAL EXPENSES		469,205	996,151	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	187,903	405,223	0	0	0	0	0	0
	General Fund	281,302	590,928	0	0	0	0	0	0
TOTAL FUNDS		469,205	996,151	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481510 LTC ELDERLY SERVICES
ORGANIZATION: 8932 COMPLIANCE & RATE SETTING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	119,938	390,130	0	0	0	0	0	0
020	Current Expenses	4,043	4,054	0	0	0	0	0	0
030	Equipment New/Replacement	0	598	0	0	0	0	0	0
039	Telecommunications	1,891	7,506	0	0	0	0	0	0
041	Audit Fund Set Aside	127	356	0	0	0	0	0	0
042	Additional Fringe Benefits	5,157	10,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	30,000	0	0	0	0	0	0
060	Benefits	73,230	240,432	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,165	10,938	0	0	0	0	0	0
080	Out-Of State Travel	0	2,500	0	0	0	0	0	0
TOTAL EXPENSES		206,551	697,514	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COMPLIANCE & RATE SETTING									
000	Federal Funds	105,937	357,867	0	0	0	0	0	0
	General Fund	100,614	339,647	0	0	0	0	0	0
TOTAL FUNDS		206,551	697,514	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 481510 LTC ELDERLY SERVICES
ORGANIZATION: 8932 COMPLIANCE & RATE SETTING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 481510 LTC ELDERLY SERVICES									
	TOTAL EXPENSES	2,441,252	3,421,168	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR LTC ELDERLY SERVICES								
	FEDERAL FUNDS	1,177,020	1,627,282	0	0	0	0	0	0
	GENERAL FUND	1,264,232	1,793,886	0	0	0	0	0	0
	TOTAL FUNDS	2,441,252	3,421,168	0	0	0	0	0	0

AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV

	TOTAL EXPENSES	24,048,431	28,042,401	25,531,025	25,531,025	0	25,550,458	25,550,458	0
	ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY & ADULT SVCS DIV								
	FEDERAL FUNDS	12,805,919	14,211,275	13,347,186	13,347,186	0	13,357,888	13,357,888	0
	GENERAL FUND	11,242,512	13,831,126	12,183,839	12,183,839	0	12,192,570	12,192,570	0
	TOTAL FUNDS	24,048,431	28,042,401	25,531,025	25,531,025	0	25,550,458	25,550,458	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS: COMM-BASED CARE SVCS DIV
ACTIVITY: 490510 HHS: COMM-BASED CARE SVCS DIV
ORGANIZATION: 2985 BALANCE INCENTIVE PROGRAM BIP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	466	79,651	141	141	0	0	0	0
021	Food Institutions	0	12,698	100	100	0	0	0	0
030	Equipment New/Replacement	30,764	10,000	4,048	4,048	0	0	0	0
037	Technology - Hardware	16,207	100,000	5,500	5,500	0	0	0	0
038	Technology - Software	13,721	500,000	5,500	5,500	0	0	0	0
039	Telecommunications	4,215	24,000	500	500	0	0	0	0
041	Audit Fund Set Aside	10,996	18,380	2,151	2,151	0	0	0	0
067	Training of Providers	240	600,000	15,500	15,500	0	0	0	0
068	Remuneration	0	2,500	100	100	0	0	0	0
069	Promotional - Marketing Expens	500	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	0	7,500	3,000	3,000	0	0	0	0
080	Out-Of State Travel	6,799	25,000	6,000	6,000	0	0	0	0
102	Contracts for program services	10,858,901	16,000,000	2,107,642	2,107,642	0	0	0	0
502	Payments To Providers	0	1,000,000	2,500	2,500	0	0	0	0
TOTAL EXPENSES		10,942,809	18,379,729	2,153,182	2,153,182	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BALANCE INCENTIVE PROGRAM BIP									
000	Federal Funds	3,684,613	18,379,729	2,153,182	2,153,182	0	0	0	0
	General Fund	7,258,196	0	0	0	0	0	0	0
TOTAL FUNDS		10,942,809	18,379,729	2,153,182	2,153,182	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5110 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	133,299	149,903	221,615	221,615	0	224,945	224,945	0
012	Personal Services-Unclassified	133,455	281,609	288,427	288,427	0	288,426	288,426	0
018	Overtime	3,495	3,600	3,600	3,600	0	3,600	3,600	0
020	Current Expenses	7,170	7,500	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	396	825	500	500	0	500	500	0
026	Organizational Dues	18,800	20,000	20,000	20,000	0	20,000	20,000	0
028	Transfers To General Services	1,756,977	1,987,676	1,950,353	1,950,353	0	1,970,939	1,970,939	0
030	Equipment New/Replacement	0	1,650	500	500	0	500	500	0
039	Telecommunications	4,893	5,000	470	470	0	470	470	0
040	Indirect Costs	496,000	400,000	400,000	400,000	0	400,000	400,000	0
041	Audit Fund Set Aside	861	1,149	1,182	1,182	0	1,181	1,181	0
042	Additional Fringe Benefits	3,782	5,568	4,934	4,934	0	4,999	4,999	0
050	Personal Service-Temp/Appointe	1,495	2,237	3,000	3,000	0	3,000	3,000	0
060	Benefits	113,364	194,030	220,429	220,429	0	229,978	229,978	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,740	2,053	2,025	2,025	0	2,053	2,053	0
080	Out-Of State Travel	813	3,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		2,676,540	3,066,800	3,125,535	3,125,535	0	3,159,091	3,159,091	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	1,171,072	1,160,750	1,211,222	1,211,222	0	1,221,303	1,221,303	0
	General Fund	1,505,468	1,906,050	1,914,313	1,914,313	0	1,937,788	1,937,788	0
TOTAL FUNDS		2,676,540	3,066,800	3,125,535	3,125,535	0	3,159,091	3,159,091	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5115 HEALTH SVCS PLANNING - REVIEW

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	106,191	181,255	0	0	0	0	0	0
012	Personal Services-Unclassified	80,156	81,739	0	0	0	0	0	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	26,328	42,501	0	0	0	0	0	0
021	Food Institutions	0	500	0	0	0	0	0	0
026	Organizational Dues	0	600	0	0	0	0	0	0
028	Transfers To General Services	3,165	16,134	0	0	0	0	0	0
039	Telecommunications	1,949	2,000	0	0	0	0	0	0
060	Benefits	90,705	151,371	0	0	0	0	0	0
066	Employee training	294	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,000	3,600	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
102	Contracts for program services	1,250	21,953	0	0	0	0	0	0
TOTAL EXPENSES		312,038	503,154	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW									
009	Agency Income	312,038	503,154	0	0	0	0	0	0
TOTAL FUNDS		312,038	503,154	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 8131 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	5,562	34,400	5,600	5,600	0	5,600	5,600	0
	TOTAL EXPENSES	5,562	34,400	5,600	5,600	0	5,600	5,600	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	5,562	34,400	5,600	5,600	0	5,600	5,600	0
	TOTAL FUNDS	5,562	34,400	5,600	5,600	0	5,600	5,600	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 900010 ADMINISTRATION
 ORGANIZATION: 8579 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	6,470	14,000	0	0	0	0	0	0
062	Workers Compensation	0	0	6,470	6,470	0	6,470	6,470	0
TOTAL EXPENSES		6,470	14,000	6,470	6,470	0	6,470	6,470	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		6,470	14,000	6,470	6,470	0	6,470	6,470	0
TOTAL FUNDS		6,470	14,000	6,470	6,470	0	6,470	6,470	0

ACTIVITY 900010 ADMINISTRATION

TOTAL EXPENSES	3,000,610	3,618,354	3,137,605	3,137,605	0	3,171,161	3,171,161	0	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
FEDERAL FUNDS	1,171,072	1,160,750	1,211,222	1,211,222	0	1,221,303	1,221,303	0	
GENERAL FUND	1,517,500	1,954,450	1,926,383	1,926,383	0	1,949,858	1,949,858	0	
OTHER FUNDS	312,038	503,154	0	0	0	0	0	0	
TOTAL FUNDS	3,000,610	3,618,354	3,137,605	3,137,605	0	3,171,161	3,171,161	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	386,903	453,787	464,847	464,847	0	472,440	472,440	0
012	Personal Services-Unclassified	85,773	148,028	88,733	88,733	0	88,731	88,731	0
018	Overtime	1,001	4,276	3,000	3,000	0	4,000	4,000	0
020	Current Expenses	2,513	15,930	3,000	3,000	0	15,930	15,930	0
024	Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	2,689	3,000	150	150	0	150	150	0
041	Audit Fund Set Aside	242	233	488	488	0	520	520	0
042	Additional Fringe Benefits	4,610	6,325	7,137	7,137	0	7,822	7,822	0
050	Personal Service-Temp/Appointe	9,443	36,635	8,780	8,780	0	8,780	8,780	0
060	Benefits	221,515	304,933	281,628	281,628	0	294,945	294,945	0
070	In-State Travel Reimbursement	0	225	225	225	0	225	225	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
102	Contracts for program services	103,217	135,500	135,647	135,647	0	135,000	135,000	0
246	Grantee Administrative Costs	0	44,950	0	0	0	0	0	0
519	BRFSS-Behavior Risk Factor	0	0	33,442	0	-33,442	33,442	0	-33,442
TOTAL EXPENSES		817,906	1,174,324	1,047,577	1,014,135	-33,442	1,082,485	1,049,043	-33,442

ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC									
000	Federal Funds	436,588	579,578	464,427	464,427	0	474,144	474,144	0
001	Transfer from Other Agencies	39,083	51,161	36,000	2,558	-33,442	48,442	15,000	-33,442
	General Fund	342,235	543,585	547,150	547,150	0	559,899	559,899	0
TOTAL FUNDS		817,906	1,174,324	1,047,577	1,014,135	-33,442	1,082,485	1,049,043	-33,442

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 5173 EPH TRACKING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	80,554	163,122	150,209	150,209	0	155,207	155,207	0
020	Current Expenses	4,990	5,100	5,100	5,100	0	5,100	5,100	0
022	Rents-Leases Other Than State	0	300	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	10,000	76,000	76,000	0	76,000	76,000	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	25,511	4,632	1,875	1,875	0	1,875	1,875	0
039	Telecommunications	2,157	1,700	100	100	0	100	100	0
041	Audit Fund Set Aside	707	902	800	800	0	850	850	0
042	Additional Fringe Benefits	17,682	22,179	22,030	22,030	0	22,398	22,398	0
049	Transfer to Other State Agenci	0	10,707	10,707	10,707	0	10,707	10,707	0
050	Personal Service-Temp/Appointe	0	7,000	0	0	0	0	0	0
059	Temp Full Time	126,966	175,359	181,516	181,516	0	189,659	189,659	0
060	Benefits	110,707	192,605	171,612	171,612	0	183,433	183,433	0
066	Employee training	4,118	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	218	600	600	600	0	500	500	0
080	Out-Of State Travel	8,505	9,000	9,000	9,000	0	9,500	9,500	0
102	Contracts for program services	194,854	295,330	280,130	280,130	0	295,330	295,330	0
TOTAL EXPENSES		576,969	906,037	917,479	917,479	0	958,459	958,459	0

ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING									
000	Federal Funds	576,969	906,037	917,479	917,479	0	958,459	958,459	0
TOTAL FUNDS		576,969	906,037	917,479	917,479	0	958,459	958,459	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 8667 BEHVL RK FACT SRVL SUR (BRFSS)

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	59,413	62,079	63,979	63,979	0	63,979	63,979	0
020	Current Expenses	548	800	800	800	0	800	800	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	289	300	100	100	0	100	100	0
041	Audit Fund Set Aside	185	433	432	432	0	432	432	0
042	Additional Fringe Benefits	4,851	5,928	4,703	4,703	0	4,703	4,703	0
060	Benefits	36,731	39,739	40,450	40,450	0	42,331	42,331	0
070	In-State Travel Reimbursement	0	250	300	300	0	250	250	0
080	Out-Of State Travel	288	2,500	4,000	4,000	0	5,000	5,000	0
519	BRFSS-Behavior Risk Factor	117,676	346,583	375,000	375,000	0	375,000	375,000	0
TOTAL EXPENSES		219,981	458,613	489,764	489,764	0	492,595	492,595	0
ESTIMATED SOURCE OF FUNDS FOR BEHVL RK FACT SRVL SUR (BRFSS)									
000	Federal Funds	172,481	433,767	457,249	457,249	0	460,088	460,088	0
005	Private Local Funds	47,500	24,846	25,015	25,015	0	25,007	25,007	0
	General Fund	0	0	7,500	7,500	0	7,500	7,500	0
TOTAL FUNDS		219,981	458,613	489,764	489,764	0	492,595	492,595	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 9052 NIOSH RESEARCH GRANT FEDERAL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	35,726	69,278	0	0	0	0	0	0
020	Current Expenses	554	2,700	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	350	350	0	0	0	0	0	0
041	Audit Fund Set Aside	68	105	0	0	0	0	0	0
042	Additional Fringe Benefits	4,453	6,017	0	0	0	0	0	0
046	Consultants	0	2,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	14,959	31,496	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	645	0	0	0	0	0	0
080	Out-Of State Travel	2,990	7,000	0	0	0	0	0	0
102	Contracts for program services	200	5,000	0	0	0	0	0	0
TOTAL EXPENSES		59,300	126,093	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL									
000	Federal Funds	59,300	110,301	0	0	0	0	0	0
	General Fund	0	15,792	0	0	0	0	0	0
TOTAL FUNDS		59,300	126,093	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 9052 NIOSH RESEARCH GRANT FEDERAL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 900510 BUREAU OF INFORMATICS									
	TOTAL EXPENSES	1,674,156	2,665,067	2,454,820	2,421,378	-33,442	2,533,539	2,500,097	-33,442
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS								
	FEDERAL FUNDS	1,245,338	2,029,683	1,839,155	1,839,155	0	1,892,691	1,892,691	0
	GENERAL FUND	342,235	559,377	554,650	554,650	0	567,399	567,399	0
	OTHER FUNDS	86,583	76,007	61,015	27,573	-33,442	73,449	40,007	-33,442
	TOTAL FUNDS	1,674,156	2,665,067	2,454,820	2,421,378	-33,442	2,533,539	2,500,097	-33,442

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 2218 HOSPITAL FLEX PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	95,925	117,419	98,865	98,865	0	103,027	103,027	0
020	Current Expenses	647	4,300	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	675	750	750	750	0	750	750	0
030	Equipment New/Replacement	226	2,030	4,430	4,430	0	4,060	4,060	0
039	Telecommunications	991	1,000	100	100	0	100	100	0
041	Audit Fund Set Aside	366	412	412	412	0	412	412	0
042	Additional Fringe Benefits	4,221	5,112	7,267	7,267	0	7,572	7,572	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	30,484	48,989	53,975	53,975	0	57,140	57,140	0
070	In-State Travel Reimbursement	1,500	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	4,986	14,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	227,536	218,405	222,466	222,466	0	218,405	218,405	0
TOTAL EXPENSES		367,557	414,418	395,765	395,765	0	398,966	398,966	0
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM									
000	Federal Funds	367,557	414,418	395,765	395,765	0	398,966	398,966	0
TOTAL FUNDS		367,557	414,418	395,765	395,765	0	398,966	398,966	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 2219 SMALL HOSPITAL IMPROVEMENT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	98	2,500	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	115	115	155	155	0	155	155	0
102	Contracts for program services	153,741	112,357	153,741	153,741	0	153,741	153,741	0
TOTAL EXPENSES		153,954	114,972	154,896	154,896	0	154,896	154,896	0
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT									
000	Federal Funds	153,954	114,972	154,896	154,896	0	154,896	154,896	0
TOTAL FUNDS		153,954	114,972	154,896	154,896	0	154,896	154,896	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 5362 PH SYSTEMS, POLICY & PERFORM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	395,700	458,385	580,708	580,708	0	589,127	589,127	0
012	Personal Services-Unclassified	0	0	82,667	82,667	0	82,967	82,967	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	8,827	11,482	11,460	11,460	0	11,460	11,460	0
030	Equipment New/Replacement	0	10,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,623	2,700	4,175	4,175	0	6,090	6,090	0
041	Audit Fund Set Aside	649	1,121	1,115	1,115	0	1,095	1,095	0
042	Additional Fringe Benefits	19,587	25,809	23,768	23,768	0	22,339	22,339	0
050	Personal Service-Temp/Appointe	22,017	22,024	22,253	22,253	0	22,698	22,698	0
060	Benefits	145,393	234,815	290,883	290,883	0	302,656	302,656	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	284	2,500	500	500	0	2,000	2,000	0
080	Out-Of State Travel	2,348	7,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	277,319	611,847	611,847	611,847	0	611,847	611,847	0
TOTAL EXPENSES		874,747	1,392,184	1,639,376	1,639,376	0	1,662,279	1,662,279	0
ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM									
000	Federal Funds	505,521	923,947	1,262,650	1,262,650	0	1,252,349	1,252,349	0
	General Fund	369,226	468,237	376,726	376,726	0	409,930	409,930	0
TOTAL FUNDS		874,747	1,392,184	1,639,376	1,639,376	0	1,662,279	1,662,279	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 5997 QUALITY IMPROVEMENT IN PH

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	97,847	122,469	106,195	106,195	0	110,010	110,010	0
020	Current Expenses	772	1,000	1,500	1,500	0	1,000	1,000	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	424	500	500	500	0	500	500	0
039	Telecommunications	599	600	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	187	345	262	262	0	262	262	0
042	Additional Fringe Benefits	9,497	12,509	11,151	11,151	0	11,551	11,551	0
060	Benefits	61,957	68,776	66,009	66,009	0	69,814	69,814	0
066	Employee training	18,043	43,806	59,838	59,838	0	43,806	43,806	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	2,256	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	83,468	0	0	0	0	0	0
104	Certification Expense	0	11,925	12,000	12,000	0	0	0	0
TOTAL EXPENSES		191,582	348,599	261,655	261,655	0	241,143	241,143	0
ESTIMATED SOURCE OF FUNDS FOR QUALITY IMPROVEMENT IN PH									
000	Federal Funds	191,582	348,599	261,655	261,655	0	241,143	241,143	0
TOTAL FUNDS		191,582	348,599	261,655	261,655	0	241,143	241,143	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	136,241	161,334	162,028	162,028	0	166,358	166,358	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	6,283	14,750	14,750	14,750	0	14,750	14,750	0
026	Organizational Dues	1,125	1,600	1,600	1,600	0	1,600	1,600	0
030	Equipment New/Replacement	998	1,450	1,900	1,900	0	1,550	1,550	0
039	Telecommunications	1,412	1,500	100	100	0	100	100	0
041	Audit Fund Set Aside	315	456	455	455	0	456	456	0
042	Additional Fringe Benefits	12,914	16,583	12,018	12,018	0	12,227	12,227	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	5,795	389	0	0	0	0	0	0
060	Benefits	60,259	85,098	68,513	68,513	0	71,838	71,838	0
070	In-State Travel Reimbursement	1,429	3,000	3,000	3,000	0	3,000	3,000	0
073	Grants-Non Federal	493,165	630,966	660,000	660,000	0	660,000	660,000	0
080	Out-Of State Travel	7,552	11,050	11,050	11,050	0	11,050	11,050	0
102	Contracts for program services	103,689	230,129	234,918	234,918	0	230,129	230,129	0
103	Contracts for Op Services	77,169	90,000	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		908,346	1,248,307	1,260,333	1,260,333	0	1,263,059	1,263,059	0
ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE									
000	Federal Funds	272,677	348,641	435,333	435,333	0	438,059	438,059	0
009	Agency Income	278,656	400,000	410,000	410,000	0	410,000	410,000	0
	General Fund	357,013	499,666	415,000	415,000	0	415,000	415,000	0
TOTAL FUNDS		908,346	1,248,307	1,260,333	1,260,333	0	1,263,059	1,263,059	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 901010 BUREAU OF POLICY & PERFORMANCE									
	TOTAL EXPENSES	2,496,186	3,518,480	3,712,025	3,712,025	0	3,720,343	3,720,343	0
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE								
	FEDERAL FUNDS	1,491,291	2,150,577	2,510,299	2,510,299	0	2,485,413	2,485,413	0
	GENERAL FUND	726,239	967,903	791,726	791,726	0	824,930	824,930	0
	OTHER FUNDS	278,656	400,000	410,000	410,000	0	410,000	410,000	0
	TOTAL FUNDS	2,496,186	3,518,480	3,712,025	3,712,025	0	3,720,343	3,720,343	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	719,618	781,944	757,889	757,889	0	768,579	768,579	0
018	Overtime	14,012	500	15,000	15,000	0	16,001	16,001	0
020	Current Expenses	13,110	5,370	13,175	13,175	0	12,977	12,977	0
026	Organizational Dues	760	459	500	500	0	500	500	0
030	Equipment New/Replacement	679	25,458	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	13,674	9,800	300	300	0	300	300	0
041	Audit Fund Set Aside	1	0	0	0	0	0	0	0
046	Consultants	0	0	64,538	64,538	0	63,301	63,301	0
050	Personal Service-Temp/Appointe	0	0	2,500	2,500	0	2,499	2,499	0
060	Benefits	409,535	481,985	442,137	442,137	0	464,078	464,078	0
070	In-State Travel Reimbursement	54,809	55,000	110,001	70,000	-40,001	109,999	70,000	-39,999
080	Out-Of State Travel	4,038	7,500	4,994	4,994	0	4,993	4,993	0
102	Contracts for program services	0	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		1,230,236	1,448,016	1,494,034	1,454,033	-40,001	1,526,227	1,486,228	-39,999
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION									
000	Federal Funds	0	0	1,583	1,583	0	1,626	1,626	0
007	Agency Income	268,825	300,000	262,294	0	-262,294	279,426	0	-279,426
009	Agency Income	154,675	148,559	164,942	164,942	0	148,346	148,346	0
	General Fund	806,736	999,457	1,065,215	1,287,508	222,293	1,096,829	1,336,256	239,427
TOTAL FUNDS		1,230,236	1,448,016	1,494,034	1,454,033	-40,001	1,526,227	1,486,228	-39,999

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5391 RADIOLOGICAL HEALTH FEES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	676,001	653,787	733,395	733,395	0	744,591	744,591	0
018	Overtime	10,810	15,000	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	0	100	0	0	0	0	0	0
020	Current Expenses	9,395	15,000	15,000	15,000	0	15,000	15,000	0
021	Food Institutions	1,287	1,700	1,600	1,600	0	1,600	1,600	0
022	Rents-Leases Other Than State	637	750	800	800	0	800	800	0
024	Maint.Other Than Build.- Grnds	4,935	9,000	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	570	750	750	750	0	750	750	0
030	Equipment New/Replacement	69,356	59,000	102,253	102,253	0	93,660	93,660	0
039	Telecommunications	5,997	6,000	300	300	0	300	300	0
041	Audit Fund Set Aside	21	32	23	23	0	25	25	0
050	Personal Service-Temp/Appointe	5,215	19,851	20,203	20,203	0	20,203	20,203	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	301,908	317,251	368,855	368,855	0	386,071	386,071	0
066	Employee training	0	2,300	6,000	6,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	4,892	6,500	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel	3,903	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	0	5,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		1,094,927	1,119,521	1,295,679	1,295,679	0	1,313,500	1,313,500	0

ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES									
000	Federal Funds	31,532	32,000	21,979	21,979	0	22,547	22,547	0
001	Transfer from Other Agencies	83,404	90,540	41,569	41,569	0	39,241	39,241	0
009	Agency Income	979,991	996,981	1,227,200	1,227,200	0	1,246,453	1,246,453	0
	General Fund	0	0	4,931	4,931	0	5,259	5,259	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5391 RADIOLOGICAL HEALTH FEES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,094,927	1,119,521	1,295,679	1,295,679	0	1,313,500	1,313,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5299 RADIOLOGICAL EMERGENCY RESPONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	183,471	187,900	133,935	133,935	0	134,936	134,936	0
018	Overtime	676	14,000	3,500	3,500	0	3,500	3,500	0
019	Holiday Pay	0	100	100	100	0	100	100	0
020	Current Expenses	5,801	17,000	10,800	10,800	0	10,800	10,800	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,266	1,300	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	36,539	41,501	49,000	49,000	0	50,000	50,000	0
026	Organizational Dues	165	195	295	295	0	295	295	0
030	Equipment New/Replacement	56,774	31,000	30,000	30,000	0	35,000	35,000	0
039	Telecommunications	2,169	2,185	200	200	0	200	200	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	103,288	131,330	82,797	82,797	0	86,755	86,755	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	5,850	5,850	5,850	5,850	0	5,850	5,850	0
080	Out-Of State Travel	4,009	8,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	17,998	12,000	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES		418,006	454,561	332,477	332,477	0	343,436	343,436	0
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL EMERGENCY RESPONS									
001	Transfer from Other Agencies	418,006	454,561	293,785	293,785	0	310,160	310,160	0
	General Fund	0	0	38,692	38,692	0	33,276	33,276	0
TOTAL FUNDS		418,006	454,561	332,477	332,477	0	343,436	343,436	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
 ORGANIZATION: 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	0	15,000	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT									
003	Revolving Funds	0	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	0	15,000	15,000	15,000	0	15,000	15,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5667 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	148,882	198,496	236,007	236,007	0	242,877	242,877	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	2,144	4,400	4,900	4,900	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	2,361	2,400	2,600	2,600	0	2,600	2,600	0
026	Organizational Dues	0	84	200	200	0	200	200	0
030	Equipment New/Replacement	630	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	989	1,000	350	350	0	350	350	0
041	Audit Fund Set Aside	389	531	522	522	0	531	531	0
042	Additional Fringe Benefits	13,924	18,169	9,708	9,708	0	10,108	10,108	0
060	Benefits	90,853	93,765	153,617	153,617	0	162,275	162,275	0
066	Employee training	75	1,100	1,200	1,200	0	1,500	1,500	0
070	In-State Travel Reimbursement	900	900	900	900	0	900	900	0
080	Out-Of State Travel	2,627	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	178,533	205,000	205,000	205,000	0	205,000	205,000	0
TOTAL EXPENSES		442,307	534,846	624,004	624,004	0	640,341	640,341	0
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA									
000	Federal Funds	442,307	534,846	583,729	583,729	0	598,156	598,156	0
	General Fund	0	0	40,275	40,275	0	42,185	42,185	0
TOTAL FUNDS		442,307	534,846	624,004	624,004	0	640,341	640,341	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5698 LEAD POISONING PREVENTION FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	0	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	0	500	500	0	750	750	0
039	Telecommunications	0	480	25	25	0	25	25	0
067	Training of Providers	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	37,741	100,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		37,741	107,980	78,025	78,025	0	78,275	78,275	0
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND									
009	Agency Income	37,741	107,980	78,025	78,025	0	78,275	78,275	0
TOTAL FUNDS		37,741	107,980	78,025	78,025	0	78,275	78,275	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7964 LEAD PREVENTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	394,838	409,760	458,839	458,839	0	464,722	464,722	0
018	Overtime	0	2	0	0	0	0	0	0
020	Current Expenses	39,175	23,922	40,000	40,000	0	40,000	40,000	0
021	Food Institutions	0	300	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	2,414	0	7,600	7,600	0	7,800	7,800	0
026	Organizational Dues	370	625	400	400	0	400	400	0
030	Equipment New/Replacement	20,345	27,500	25,000	25,000	0	20,000	20,000	0
039	Telecommunications	3,400	3,400	3,932	3,932	0	3,826	3,826	0
041	Audit Fund Set Aside	534	411	717	717	0	583	583	0
042	Additional Fringe Benefits	11,272	10,817	11,885	11,885	0	8,677	8,677	0
050	Personal Service-Temp/Appointe	34,555	35,001	16,583	16,583	0	16,583	16,583	0
060	Benefits	209,755	245,324	222,658	222,658	0	232,816	232,816	0
066	Employee training	885	2,100	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	2,985	2,730	2,730	2,730	0	2,730	2,730	0
080	Out-Of State Travel	12,667	10,900	10,900	10,900	0	10,900	10,900	0
102	Contracts for program services	92,370	76,800	140,000	140,000	0	140,000	140,000	0
229	Sheriff Reimbursement	0	600	600	600	0	600	600	0
TOTAL EXPENSES		825,565	850,192	944,344	944,344	0	952,137	952,137	0

ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION									
000	Federal Funds	371,946	381,993	614,992	614,992	0	615,957	615,957	0
	General Fund	453,619	468,199	329,352	329,352	0	336,180	336,180	0
TOTAL FUNDS		825,565	850,192	944,344	944,344	0	952,137	952,137	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7936 CLIMATE CHANGE ADAPTATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	67,930	69,582	70,371	70,371	0	70,371	70,371	0
020	Current Expenses	793	3,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
026	Organizational Dues	0	210	210	210	0	210	210	0
030	Equipment New/Replacement	0	500	950	950	0	500	500	0
039	Telecommunications	288	300	100	100	0	100	100	0
041	Audit Fund Set Aside	202	226	270	270	0	271	271	0
042	Additional Fringe Benefits	0	6,332	6,332	6,332	0	6,332	6,332	0
060	Benefits	29,002	30,889	31,133	31,133	0	32,304	32,304	0
066	Employee training	0	450	450	450	0	450	450	0
070	In-State Travel Reimbursement	290	1,830	1,830	1,830	0	1,830	1,830	0
080	Out-Of State Travel	3,316	4,500	4,500	4,500	0	4,500	4,500	0
102	Contracts for program services	119,163	110,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		220,984	228,319	269,646	269,646	0	270,368	270,368	0
ESTIMATED SOURCE OF FUNDS FOR CLIMATE CHANGE ADAPTATION									
000	Federal Funds	220,984	228,319	269,646	269,646	0	270,368	270,368	0
TOTAL FUNDS		220,984	228,319	269,646	269,646	0	270,368	270,368	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	49,432	49,432	0	51,515	51,515	0
020	Current Expenses	0	0	7,753	7,753	0	7,751	7,751	0
041	Audit Fund Set Aside	0	0	2	295	293	2	171	169
049	Transfer to Other State Agenci	0	0	0	10,000	10,000	0	10,000	10,000
060	Benefits	0	0	26,988	26,988	0	28,571	28,571	0
070	In-State Travel Reimbursement	0	0	17,800	17,800	0	17,800	17,800	0
080	Out-Of State Travel	0	0	7	8,296	8,289	7	8,296	8,289
102	Contracts for program services	0	0	119,902	135,402	15,500	119,902	119,902	0
548	Reagents	0	0	0	10,000	10,000	0	10,000	10,000
TOTAL EXPENSES		0	0	221,884	265,966	44,082	225,548	254,006	28,458
ESTIMATED SOURCE OF FUNDS FOR FDA PRODUCE SAFETY									
000	Federal Funds	0	0	145,464	189,546	44,082	145,462	173,920	28,458
007	Agency Income	0	0	76,420	76,420	0	80,086	80,086	0
TOTAL FUNDS		0	0	221,884	265,966	44,082	225,548	254,006	28,458

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION									
	TOTAL EXPENSES	4,269,766	4,758,435	5,275,093	5,279,174	4,081	5,364,832	5,353,291	-11,541
	ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION								
	FEDERAL FUNDS	1,066,769	1,177,158	1,637,393	1,681,475	44,082	1,654,116	1,682,574	28,458
	GENERAL FUND	1,260,355	1,467,656	1,478,465	1,700,758	222,293	1,513,729	1,753,156	239,427
	OTHER FUNDS	1,942,642	2,113,621	2,159,235	1,896,941	-262,294	2,196,987	1,917,561	-279,426
	TOTAL FUNDS	4,269,766	4,758,435	5,275,093	5,279,174	4,081	5,364,832	5,353,291	-11,541

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 0831 HOME VISITING D89 COMPETVE GNT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	49,097	63,168	0	0	0	0	0	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	36,103	4,338	4,338	4,338	0	4,238	4,238	0
024	Maint.Other Than Build.- Grnds	4,500	7,500	7,500	7,500	0	7,500	7,500	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	794	550	500	500	0	0	0	0
039	Telecommunications	950	600	100	100	0	100	100	0
041	Audit Fund Set Aside	1,125	1,347	1,329	1,329	0	1,329	1,329	0
042	Additional Fringe Benefits	4,247	4,519	3,633	3,633	0	3,786	3,786	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	16,120	18,064	35,583	35,583	0	35,583	35,583	0
060	Benefits	30,796	41,340	2,722	2,722	0	2,722	2,722	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	426	1,695	1,695	1,695	0	1,695	1,695	0
080	Out-Of State Travel	10,519	8,264	8,264	8,264	0	8,264	8,264	0
102	Contracts for program services	951,226	1,195,831	1,194,688	1,194,688	0	1,195,831	1,195,831	0
TOTAL EXPENSES		1,105,903	1,349,718	1,262,853	1,262,853	0	1,263,549	1,263,549	0
ESTIMATED SOURCE OF FUNDS FOR HOME VISITING D89 COMPETVE GNT									
000	Federal Funds	1,105,903	1,349,718	1,262,853	1,262,853	0	1,263,549	1,263,549	0
TOTAL FUNDS		1,105,903	1,349,718	1,262,853	1,262,853	0	1,263,549	1,263,549	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 0836 PREGNANCY RISK MONITORING SYS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	24,699	55,576	50,598	50,598	0	52,825	52,825	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	22,479	18,855	32,200	32,200	0	32,200	32,200	0
030	Equipment New/Replacement	2,137	0	250	250	0	250	250	0
039	Telecommunications	866	700	100	100	0	100	100	0
041	Audit Fund Set Aside	95	148	148	148	0	148	148	0
042	Additional Fringe Benefits	5,842	5,836	5,313	5,313	0	5,547	5,547	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	40,924	35,752	37,957	37,957	0	37,957	37,957	0
060	Benefits	12,649	30,802	23,535	23,535	0	24,715	24,715	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	700	700	0	700	700	0
080	Out-Of State Travel	1,208	1,200	2,700	2,700	0	2,700	2,700	0
TOTAL EXPENSES		110,899	148,873	153,502	153,502	0	157,143	157,143	0
ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS									
000	Federal Funds	110,899	148,873	153,502	153,502	0	157,143	157,143	0
TOTAL FUNDS		110,899	148,873	153,502	153,502	0	157,143	157,143	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1844 TEEN PREGNANCY PREVENTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	400	400	400	0	400	400	0
041	Audit Fund Set Aside	211	250	250	250	0	250	250	0
046	Consultants	0	1	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	223,081	243,848	243,848	243,848	0	243,848	243,848	0
TOTAL EXPENSES		223,292	250,000	250,498	250,498	0	250,498	250,498	0
ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION									
000	Federal Funds	223,292	250,000	250,498	250,498	0	250,498	250,498	0
TOTAL FUNDS		223,292	250,000	250,498	250,498	0	250,498	250,498	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 2207 WIC FOOD REBATES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
521	Food Rebate	3,115,054	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0
	TOTAL EXPENSES	3,115,054	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES									
005	Private Local Funds	3,115,054	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0
	TOTAL FUNDS	3,115,054	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2215 CDC ORAL HEALTH GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	62,012	51,267	64,542	64,542	0	66,905	66,905	0
020	Current Expenses	3,043	6,122	8,483	8,483	0	8,483	8,483	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	475	400	850	850	0	400	400	0
039	Telecommunications	587	600	1,100	1,100	0	1,100	1,100	0
041	Audit Fund Set Aside	336	422	422	422	0	422	422	0
042	Additional Fringe Benefits	4,561	6,456	6,186	6,186	0	6,456	6,456	0
046	Consultants	14,996	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	38,893	30,798	0	0	0	0	0	0
060	Benefits	34,172	29,553	33,940	33,940	0	35,885	35,885	0
066	Employee training	0	806	706	706	0	806	806	0
070	In-State Travel Reimbursement	808	3,308	1,900	1,900	0	3,308	3,308	0
080	Out-Of State Travel	2,894	6,364	4,500	4,500	0	6,364	6,364	0
102	Contracts for program services	156,094	273,739	719,703	719,703	0	719,703	719,703	0
TOTAL EXPENSES		318,871	409,936	842,433	842,433	0	849,933	849,933	0
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT									
000	Federal Funds	318,871	406,956	842,433	842,433	0	849,933	849,933	0
	General Fund	0	2,980	0	0	0	0	0	0
TOTAL FUNDS		318,871	409,936	842,433	842,433	0	849,933	849,933	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4526 MCH DATA LINKAGE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	59,413	62,277	63,979	63,979	0	63,979	63,979	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	332	573	573	573	0	573	573	0
039	Telecommunications	350	360	100	100	0	100	100	0
041	Audit Fund Set Aside	91	98	98	98	0	98	98	0
042	Additional Fringe Benefits	3,819	5,198	4,988	4,988	0	5,198	5,198	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	27,258	21,009	29,868	29,868	0	31,039	31,039	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	384	820	820	820	0	820	820	0
102	Contracts for program services	5,606	7,840	11,344	11,344	0	7,840	7,840	0
TOTAL EXPENSES		97,253	98,179	111,772	111,772	0	109,649	109,649	0
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE									
000	Federal Funds	97,253	98,179	111,772	111,772	0	109,649	109,649	0
TOTAL FUNDS		97,253	98,179	111,772	111,772	0	109,649	109,649	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	65,435	66,730	67,505	67,505	0	67,805	67,805	0
020	Current Expenses	459	1,567	500	500	0	500	500	0
039	Telecommunications	331	350	100	100	0	100	100	0
041	Audit Fund Set Aside	218	260	260	706	446	260	707	447
060	Benefits	28,470	30,314	30,565	30,565	0	31,796	31,796	0
070	In-State Travel Reimbursement	0	1,400	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
102	Contracts for program services	523,832	520,000	607,075	654,175	47,100	607,075	654,175	47,100
TOTAL EXPENSES		618,745	620,622	706,005	753,551	47,546	707,536	755,083	47,547
ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH									
000	Federal Funds	293,484	300,461	347,335	394,881	47,546	347,335	394,882	47,547
	General Fund	325,261	320,161	358,670	358,670	0	360,201	360,201	0
TOTAL FUNDS		618,745	620,622	706,005	753,551	47,546	707,536	755,083	47,547

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 090 **HHS: PUBLIC HEALTH DIV**
ACTIVITY: 902010 **BUREAU OF COMM & HEALTH SERV**
ORGANIZATION: 5023 **ZIKA PREGNANCY SURVEILLANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	0	0	95	95	0	95	95	0
070	In-State Travel Reimbursement	0	0	2,756	2,756	0	2,756	2,756	0
102	Contracts for program services	0	0	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		0	0	95,351	95,351	0	95,351	95,351	0
ESTIMATED SOURCE OF FUNDS FOR ZIKA PREGNANCY SURVEILLANCE									
000	Federal Funds	0	0	95,351	95,351	0	95,351	95,351	0
TOTAL FUNDS		0	0	95,351	95,351	0	95,351	95,351	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	615,419	699,760	744,770	744,770	0	758,379	758,379	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	6,747	59,292	21,455	21,455	0	20,793	20,793	0
024	Maint.Other Than Build.- Grnds	0	2	1	1	0	2	2	0
026	Organizational Dues	3,315	5,000	5,000	5,000	0	5,080	5,080	0
030	Equipment New/Replacement	0	53,925	3,950	3,950	0	3,950	3,950	0
039	Telecommunications	4,896	5,538	2,370	2,370	0	4,965	4,965	0
041	Audit Fund Set Aside	1,693	2,345	1,710	1,710	0	1,327	1,327	0
042	Additional Fringe Benefits	39,199	49,485	34,134	34,134	0	34,333	34,333	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	278,915	351,702	372,488	372,488	0	390,469	390,469	0
066	Employee training	0	500	500	500	0	660	660	0
070	In-State Travel Reimbursement	791	7,650	13,929	13,929	0	13,929	13,929	0
080	Out-Of State Travel	3,438	15,438	5,650	5,650	0	6,487	6,487	0
102	Contracts for program services	3,682,049	3,800,198	4,284,866	4,284,866	0	4,648,175	4,648,175	0
103	Contracts for Op Services	0	0	115,834	115,834	0	115,834	115,834	0
TOTAL EXPENSES		4,636,462	5,050,837	5,606,657	5,606,657	0	6,004,383	6,004,383	0

ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH									
000	Federal Funds	1,493,333	1,703,950	2,273,840	2,273,840	0	2,663,351	2,663,351	0
009	Agency Income	0	0	3,500	3,500	0	3,500	3,500	0
	General Fund	3,143,129	3,346,887	3,329,317	3,329,317	0	3,337,532	3,337,532	0
TOTAL FUNDS		4,636,462	5,050,837	5,606,657	5,606,657	0	6,004,383	6,004,383	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5240 NEWBORN SCREENING REVOL FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	57,368	60,521	61,308	61,308	0	61,608	61,608	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	9,262	13,549	12,349	12,349	0	12,349	12,349	0
026	Organizational Dues	250	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	480	2,200	2,200	0	675	675	0
039	Telecommunications	530	550	100	100	0	100	100	0
046	Consultants	4,125	18,500	18,500	18,500	0	18,500	18,500	0
050	Personal Service-Temp/Appointe	3,447	29,681	0	0	0	0	0	0
060	Benefits	19,497	22,927	20,772	20,772	0	21,417	21,417	0
066	Employee training	0	1,300	100	100	0	100	100	0
070	In-State Travel Reimbursement	764	637	937	937	0	1,087	1,087	0
080	Out-Of State Travel	1,972	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	821,207	845,000	845,000	845,000	0	845,000	845,000	0
TOTAL EXPENSES		918,422	998,646	966,766	966,766	0	966,336	966,336	0
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND									
003	Revolving Funds	917,978	998,646	966,766	966,766	0	966,336	966,336	0
005	Private Local Funds	444	0	0	0	0	0	0	0
TOTAL FUNDS		918,422	998,646	966,766	966,766	0	966,336	966,336	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	479,206	544,133	499,362	499,362	0	509,208	509,208	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	38,637	49,556	49,556	49,556	0	49,556	49,556	0
026	Organizational Dues	1,609	950	950	950	0	950	950	0
030	Equipment New/Replacement	2,305	500	1,500	1,500	0	500	500	0
039	Telecommunications	4,490	4,500	1,050	1,050	0	1,050	1,050	0
041	Audit Fund Set Aside	10,597	14,208	14,207	14,207	0	14,203	14,203	0
042	Additional Fringe Benefits	46,515	58,952	36,557	36,557	0	37,253	37,253	0
050	Personal Service-Temp/Appointe	0	10,070	0	0	0	0	0	0
060	Benefits	246,514	283,554	313,203	313,203	0	329,697	329,697	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,265	6,200	6,200	6,200	0	6,200	6,200	0
080	Out-Of State Travel	10,246	18,000	18,000	18,000	0	18,000	18,000	0
102	Contracts for program services	3,618,144	3,779,760	3,798,180	3,798,180	0	3,779,760	3,779,760	0
520	FMNP Food Costs FM Nutr Plan	75,924	94,905	94,905	94,905	0	94,905	94,905	0
549	Wic Food Costs	6,006,820	9,308,300	9,308,300	9,308,300	0	9,308,300	9,308,300	0
TOTAL EXPENSES		10,543,272	14,174,089	14,142,470	14,142,470	0	14,150,082	14,150,082	0

ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG									
000	Federal Funds	10,543,272	14,174,089	14,142,470	14,142,470	0	14,150,082	14,150,082	0
TOTAL FUNDS		10,543,272	14,174,089	14,142,470	14,142,470	0	14,150,082	14,150,082	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	94,390	105,406	93,033	93,033	0	95,496	95,496	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	2,206	2,000	2,500	14,450	11,950	2,900	14,450	11,550
026	Organizational Dues	500	750	750	750	0	750	750	0
030	Equipment New/Replacement	998	950	1,500	1,500	0	500	500	0
038	Technology - Software	0	0	0	1,200	1,200	0	1,200	1,200
039	Telecommunications	989	1,000	100	100	0	100	100	0
041	Audit Fund Set Aside	691	785	785	1,313	528	785	1,313	528
042	Additional Fringe Benefits	3,511	4,266	4,415	4,415	0	4,266	4,266	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	41,979	56,930	52,818	52,818	0	55,649	55,649	0
066	Employee training	495	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	72	1,000	1,000	2,500	1,500	1,000	2,500	1,500
080	Out-Of State Travel	4,926	9,300	9,300	13,200	3,900	9,300	13,200	3,900
102	Contracts for program services	1,017,655	1,333,324	1,585,573	1,826,364	240,791	1,583,324	1,808,301	224,977
TOTAL EXPENSES		1,168,412	1,521,713	1,757,774	2,017,643	259,869	1,760,070	2,003,725	243,655

ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
000	Federal Funds	701,190	1,124,473	1,161,784	1,421,653	259,869	1,164,080	1,407,735	243,655
	General Fund	467,222	397,240	595,990	595,990	0	595,990	595,990	0
TOTAL FUNDS		1,168,412	1,521,713	1,757,774	2,017,643	259,869	1,760,070	2,003,725	243,655

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	238,869	350,278	301,571	301,571	0	309,560	309,560	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	7,110	8,600	8,600	8,600	0	8,600	8,600	0
024	Maint.Other Than Build.- Grnds	0	0	1,300	1,300	0	1,300	1,300	0
026	Organizational Dues	255	1,000	1,000	1,400	400	1,000	1,400	400
030	Equipment New/Replacement	557	550	2,550	2,550	0	2,550	2,550	0
037	Technology - Hardware	0	0	0	2,000	2,000	0	2,000	2,000
038	Technology - Software	0	0	0	1,500	1,500	0	1,500	1,500
039	Telecommunications	1,985	2,000	100	100	0	100	100	0
041	Audit Fund Set Aside	799	1,000	992	1,269	277	1,000	1,160	160
042	Additional Fringe Benefits	23,788	30,519	21,671	21,671	0	22,152	22,152	0
046	Consultants	0	1	1	1	0	1	1	0
060	Benefits	90,549	150,349	119,960	119,960	0	125,640	125,640	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,993	2,000	2,000	4,000	2,000	2,000	4,000	2,000
080	Out-Of State Travel	2,163	7,500	7,500	12,270	4,770	7,500	12,270	4,770
102	Contracts for program services	553,869	575,000	590,000	768,849	178,849	590,000	730,000	140,000
TOTAL EXPENSES		921,937	1,129,798	1,058,245	1,248,041	189,796	1,072,403	1,223,233	150,830

ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION									
000	Federal Funds	796,937	1,067,298	918,245	1,108,041	189,796	932,403	1,083,233	150,830
	General Fund	125,000	62,500	140,000	140,000	0	140,000	140,000	0
TOTAL FUNDS		921,937	1,129,798	1,058,245	1,248,041	189,796	1,072,403	1,223,233	150,830

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	338,893	399,143	382,986	382,986	0	388,475	388,475	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	7,657	11,500	11,500	11,500	0	11,500	11,500	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	950	850	850	0	950	950	0
039	Telecommunications	2,498	2,500	200	200	0	200	200	0
041	Audit Fund Set Aside	906	1,892	1,880	1,880	0	1,892	1,892	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	174,763	185,555	195,612	195,612	0	204,802	204,802	0
066	Employee training	440	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,948	2,777	2,777	2,777	0	2,777	2,777	0
072	Grants-Federal	122,349	155,000	155,000	155,000	0	155,000	155,000	0
080	Out-Of State Travel	3,374	10,400	10,400	10,400	0	10,400	10,400	0
102	Contracts for program services	615,988	1,126,996	1,126,996	1,297,196	170,200	1,126,996	1,279,282	152,286
601	State Fund Match	200,156	170,000	170,000	170,000	0	170,000	170,000	0
TOTAL EXPENSES		1,469,972	2,070,716	2,062,202	2,232,402	170,200	2,076,993	2,229,279	152,286

ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER									
000	Federal Funds	1,307,570	1,900,716	1,844,467	2,014,667	170,200	1,858,049	2,010,335	152,286
	General Fund	162,402	170,000	217,735	217,735	0	218,944	218,944	0
TOTAL FUNDS		1,469,972	2,070,716	2,062,202	2,232,402	170,200	2,076,993	2,229,279	152,286

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5896 HOME VISITING X02 FORMULA GNT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	52,210	54,645	56,519	56,519	0	57,936	57,936	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	1,991	4,892	60,500	60,500	0	60,542	60,542	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
026	Organizational Dues	0	500	1,475	1,475	0	1,525	1,525	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	1,000	1,000	0
039	Telecommunications	500	609	100	100	0	100	100	0
041	Audit Fund Set Aside	806	884	2,146	2,146	0	2,149	2,149	0
042	Additional Fringe Benefits	4,215	5,582	4,154	4,154	0	4,258	4,258	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	18,100	19,473	19,823	19,823	0	20,691	20,691	0
066	Employee training	0	1,450	1,450	1,450	0	1,450	1,450	0
070	In-State Travel Reimbursement	1,116	848	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	4,043	4,826	20,650	20,650	0	21,453	21,453	0
102	Contracts for program services	722,305	791,366	1,972,238	1,972,238	0	1,971,433	1,971,433	0
TOTAL EXPENSES		805,286	885,079	2,142,257	2,142,257	0	2,143,739	2,143,739	0
ESTIMATED SOURCE OF FUNDS FOR HOME VISITING X02 FORMULA GNT									
000	Federal Funds	805,286	885,079	2,142,257	2,142,257	0	2,143,739	2,143,739	0
TOTAL FUNDS		805,286	885,079	2,142,257	2,142,257	0	2,143,739	2,143,739	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5906 SUID CASE REGISTRY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	620	0	0	0	1,500	1,500	0
041	Audit Fund Set Aside	19	47	47	47	0	47	47	0
049	Transfer to Other State Agenci	17,714	37,497	37,167	37,167	0	37,497	37,497	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	189	1,144	1,144	1,144	0	1,144	1,144	0
080	Out-Of State Travel	1,608	7,663	7,663	7,663	0	7,663	7,663	0
TOTAL EXPENSES		19,530	47,173	50,222	50,222	0	52,052	52,052	0
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY									
000	Federal Funds	19,530	47,173	50,222	50,222	0	52,052	52,052	0
TOTAL FUNDS		19,530	47,173	50,222	50,222	0	52,052	52,052	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 6048 WIC INFRASTRUCTURE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	19,900	19,900	19,900	0	19,900	19,900	0
041	Audit Fund Set Aside	0	100	100	100	0	100	100	0
102	Contracts for program services	0	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		0	100,000	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE									
000	Federal Funds	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		0	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1227 COMBINED CHRONIC DISEASE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	202,212	379,655	232,820	232,820	0	236,628	236,628	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	6,470	14,000	7,750	7,750	0	8,000	8,000	0
026	Organizational Dues	250	900	900	900	0	900	900	0
030	Equipment New/Replacement	2,409	1,900	1,325	1,325	0	1,900	1,900	0
039	Telecommunications	1,974	1,974	140	140	0	140	140	0
041	Audit Fund Set Aside	1,031	1,243	1,224	1,224	0	1,243	1,243	0
042	Additional Fringe Benefits	28,361	39,184	16,427	16,427	0	15,608	15,608	0
046	Consultants	0	100	100	100	0	100	100	0
060	Benefits	121,410	229,532	142,402	142,402	0	149,746	149,746	0
066	Employee training	13,154	2,300	2,300	2,300	0	2,300	2,300	0
070	In-State Travel Reimbursement	1,258	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	3,063	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	704,882	560,280	705,000	705,000	0	705,000	705,000	0
TOTAL EXPENSES		1,086,474	1,244,569	1,123,888	1,123,888	0	1,135,065	1,135,065	0
ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE									
000	Federal Funds	1,086,474	1,240,934	1,123,888	1,123,888	0	1,135,065	1,135,065	0
	General Fund	0	3,635	0	0	0	0	0	0
TOTAL FUNDS		1,086,474	1,244,569	1,123,888	1,123,888	0	1,135,065	1,135,065	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1228 POISON CONTROL CENTER

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	617,306	545,000	545,000	545,000	0	545,000	545,000	0
	TOTAL EXPENSES	617,306	545,000	545,000	545,000	0	545,000	545,000	0
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER									
001	Transfer from Other Agencies	25,000	25,000	25,000	25,000	0	25,000	25,000	0
	General Fund	592,306	520,000	520,000	520,000	0	520,000	520,000	0
	TOTAL FUNDS	617,306	545,000	545,000	545,000	0	545,000	545,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	49,433	49,433	0	51,514	51,514	0
020	Current Expenses	438	3,977	3,977	12,433	8,456	3,977	3,977	0
026	Organizational Dues	0	500	500	650	150	500	500	0
039	Telecommunications	199	200	600	600	0	600	600	0
041	Audit Fund Set Aside	654	743	743	2,000	1,257	743	743	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	38,972	23,509	41,063	41,063	0	41,063	41,063	0
060	Benefits	2,981	1,798	47,571	47,571	0	49,610	49,610	0
066	Employee training	0	650	650	1,302	652	650	650	0
070	In-State Travel Reimbursement	358	825	825	825	0	825	825	0
080	Out-Of State Travel	870	1,320	1,320	3,400	2,080	1,320	1,320	0
102	Contracts for program services	674,020	734,489	1,085,023	1,722,489	637,466	807,489	807,489	0
TOTAL EXPENSES		718,492	768,012	1,231,706	1,881,767	650,061	958,292	958,292	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH									
000	Federal Funds	718,492	768,012	1,231,706	1,881,767	650,061	958,292	958,292	0
TOTAL FUNDS		718,492	768,012	1,231,706	1,881,767	650,061	958,292	958,292	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	342	1,049	1,049	1,049	0	1,049	1,049	0
030	Equipment New/Replacement	1,044	0	2,000	2,000	0	750	1,200	450
037	Technology - Hardware	0	0	0	2,000	2,000	0	2,000	2,000
041	Audit Fund Set Aside	10	145	145	153	8	145	153	8
049	Transfer to Other State Agenci	42,764	141,620	140,171	140,171	0	141,620	141,620	0
070	In-State Travel Reimbursement	0	560	560	560	0	560	560	0
080	Out-Of State Travel	1,159	1,231	1,231	7,358	6,127	1,231	7,358	6,127
TOTAL EXPENSES		45,319	144,605	145,156	153,291	8,135	145,355	153,940	8,585
ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS									
000	Federal Funds	45,319	144,605	145,156	153,291	8,135	145,355	153,940	8,585
TOTAL FUNDS		45,319	144,605	145,156	153,291	8,135	145,355	153,940	8,585

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3377 EARLY CHILDHOOD COMP SYS(ECCS)

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	6,371	6,371	6,371	0	6,371	6,371	0
026	Organizational Dues	0	80	80	80	0	80	80	0
039	Telecommunications	0	75	75	75	0	75	75	0
041	Audit Fund Set Aside	108	140	119	119	0	119	119	0
066	Employee training	0	160	160	160	0	160	160	0
070	In-State Travel Reimbursement	214	283	283	283	0	283	283	0
102	Contracts for program services	108,243	112,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		108,565	119,109	132,088	132,088	0	132,088	132,088	0
ESTIMATED SOURCE OF FUNDS FOR EARLY CHILDHOOD COMP SYS(ECCS)									
000	Federal Funds	108,565	119,109	132,088	132,088	0	132,088	132,088	0
TOTAL FUNDS		108,565	119,109	132,088	132,088	0	132,088	132,088	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3386 EARLY HEARING DET & INTERVTN

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	377	377	377	0	377	377	0
024	Maint.Other Than Build.- Grnds	0	0	80,000	80,000	0	80,000	80,000	0
026	Organizational Dues	0	0	377	377	0	377	377	0
030	Equipment New/Replacement	988	0	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	31	360	360	360	0	360	360	0
041	Audit Fund Set Aside	51	165	55	55	0	55	55	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	2,088	1,800	2,500	2,500	0	2,864	2,864	0
102	Contracts for program services	47,719	47,821	77,810	77,810	0	79,000	79,000	0
TOTAL EXPENSES		50,877	50,673	165,629	165,629	0	167,183	167,183	0
ESTIMATED SOURCE OF FUNDS FOR EARLY HEARING DET & INTERVTN									
000	Federal Funds	50,877	50,673	165,629	165,629	0	167,183	167,183	0
TOTAL FUNDS		50,877	50,673	165,629	165,629	0	167,183	167,183	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	601	2,250	2,250	3,668	1,418	2,250	3,668	1,418
030	Equipment New/Replacement	0	0	4,000	4,600	600	4,000	4,600	600
039	Telecommunications	33	360	360	360	0	360	360	0
041	Audit Fund Set Aside	51	175	185	185	0	185	185	0
046	Consultants	21,501	25,000	25,000	26,000	1,000	25,000	26,000	1,000
070	In-State Travel Reimbursement	142	400	400	400	0	400	400	0
080	Out-Of State Travel	0	2,700	3,190	4,090	900	3,346	4,246	900
102	Contracts for program services	28,417	26,261	60,000	62,500	2,500	60,000	62,500	2,500
TOTAL EXPENSES		50,745	57,146	95,385	101,803	6,418	95,541	101,959	6,418
ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING									
000	Federal Funds	50,745	57,146	95,385	101,803	6,418	95,541	101,959	6,418
TOTAL FUNDS		50,745	57,146	95,385	101,803	6,418	95,541	101,959	6,418

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	316	255	317	317	0	317	317	0
080	Out-Of State Travel	1,347	1,999	1,999	1,999	0	1,999	1,999	0
102	Contracts for program services	314,624	252,510	348,074	450,841	102,767	348,074	348,074	0
TOTAL EXPENSES		316,287	254,764	350,390	453,157	102,767	350,390	350,390	0
ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENT & EDUCATION (RPE)									
000	Federal Funds	316,287	254,764	350,390	453,157	102,767	350,390	350,390	0
TOTAL FUNDS		316,287	254,764	350,390	453,157	102,767	350,390	350,390	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3396 EWIC-WIC IMPLEMENTATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	1,404	1,404	0	0	0	0
080	Out-Of State Travel	0	0	27,596	27,596	0	0	0	0
102	Contracts for program services	0	0	407,138	407,138	0	100,000	100,000	0
TOTAL EXPENSES		0	0	437,138	437,138	0	101,000	101,000	0
ESTIMATED SOURCE OF FUNDS FOR EWIC-WIC IMPLEMENTATION									
000	Federal Funds	0	0	437,138	437,138	0	101,000	101,000	0
TOTAL FUNDS		0	0	437,138	437,138	0	101,000	101,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3397 CANCER REGISTRY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	59,413	61,415	63,979	63,979	0	63,980	63,980	0
018	Overtime	2,001	1	3,000	3,000	0	3,700	3,700	0
020	Current Expenses	1,386	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	460	300	50	50	0	50	50	0
041	Audit Fund Set Aside	481	539	539	539	0	539	539	0
042	Additional Fringe Benefits	4,874	5,908	5,908	5,908	0	5,908	5,908	0
060	Benefits	27,674	29,242	30,461	30,461	0	31,771	31,771	0
066	Employee training	1,930	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	720	400	400	400	0	400	400	0
080	Out-Of State Travel	3,509	5,100	5,100	5,100	0	5,100	5,100	0
102	Contracts for program services	388,630	435,217	516,159	516,159	0	435,217	435,217	0
601	State Fund Match	168,348	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		659,426	690,123	777,596	777,596	0	698,665	698,665	0
ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY									
000	Federal Funds	491,078	540,123	627,596	627,596	0	548,665	548,665	0
	General Fund	168,348	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		659,426	690,123	777,596	777,596	0	698,665	698,665	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV									
	TOTAL EXPENSES	29,726,801	37,737,491	41,321,094	42,987,182	1,666,088	41,096,407	41,937,024	840,617
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV								
	FEDERAL FUNDS	20,684,657	26,732,331	30,006,005	31,672,093	1,666,088	29,770,793	30,611,410	840,617
	GENERAL FUND	4,983,668	4,973,403	5,311,712	5,311,712	0	5,322,667	5,322,667	0
	OTHER FUNDS	4,058,476	6,031,757	6,003,377	6,003,377	0	6,002,947	6,002,947	0
	TOTAL FUNDS	29,726,801	37,737,491	41,321,094	42,987,182	1,666,088	41,096,407	41,937,024	840,617

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2222 RYAN WHITE PART B

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	126,848	131,963	133,809	133,809	0	133,809	133,809	0
018	Overtime	177	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,076	8,000	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	0	800	800	800	0	800	800	0
030	Equipment New/Replacement	0	740	1,000	1,000	0	740	740	0
039	Telecommunications	990	1,000	500	500	0	500	500	0
041	Audit Fund Set Aside	499	1,295	1,300	1,300	0	1,300	1,300	0
042	Additional Fringe Benefits	10,484	13,479	9,836	9,836	0	9,835	9,835	0
050	Personal Service-Temp/Appointe	0	14,769	0	0	0	0	0	0
060	Benefits	65,544	80,482	71,674	71,674	0	74,725	74,725	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	192	650	5,650	5,650	0	5,650	5,650	0
080	Out-Of State Travel	1,571	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	28,654	20,650	40,650	40,650	0	40,650	40,650	0
567	Title II HIV Care Assistance	360,090	1,036,870	1,025,180	1,025,180	0	1,025,182	1,025,182	0
TOTAL EXPENSES		599,125	1,316,698	1,305,399	1,305,399	0	1,308,191	1,308,191	0

ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B									
000	Federal Funds	598,857	1,315,791	1,305,399	1,305,399	0	1,308,191	1,308,191	0
	General Fund	268	907	0	0	0	0	0	0
TOTAL FUNDS		599,125	1,316,698	1,305,399	1,305,399	0	1,308,191	1,308,191	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 090 **HHS: PUBLIC HEALTH DIV**
ACTIVITY: 902510 **BUR INFECTIOUS DISEASE CONTROL**
ORGANIZATION: 2223 **BOSTON EMA PART A**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	75	75	75	0	75	75	0
080	Out-Of State Travel	0	2,000	1,000	1,000	0	1,000	1,000	0
568	TI HIV Care Boston EMA	288,643	461,461	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		288,643	463,636	351,175	351,175	0	351,175	351,175	0
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A									
005	Private Local Funds	288,643	463,636	351,175	351,175	0	351,175	351,175	0
TOTAL FUNDS		288,643	463,636	351,175	351,175	0	351,175	351,175	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2229 PHARMACEUTICAL REBATES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	142,539	214,520	300,737	300,737	0	303,018	303,018	0
018	Overtime	74	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	2,549	3,500	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	0	0	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	5,290	2,700	5,290	5,290	0	5,290	5,290	0
030	Equipment New/Replacement	11,753	2,500	10,000	10,000	0	7,500	7,500	0
039	Telecommunications	3,688	3,300	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	53,013	50,510	54,941	54,941	0	54,941	54,941	0
059	Temp Full Time	0	0	58,754	58,754	0	61,367	61,367	0
060	Benefits	65,824	131,886	220,637	220,637	0	228,725	228,725	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	460	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	3,152	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	516,911	635,000	635,000	635,000	0	635,000	635,000	0
103	Contracts for Op Services	428,572	493,000	493,000	493,000	0	493,000	493,000	0
530	Drug Rebates	2,154,083	3,044,918	3,018,997	3,018,997	0	3,024,828	3,024,828	0
TOTAL EXPENSES		3,387,908	4,592,834	4,822,356	4,822,356	0	4,838,669	4,838,669	0

ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES									
000	Federal Funds	11,123	22,228	18,198	18,198	0	18,198	18,198	0
006	Agency Income	3,376,785	4,570,606	4,804,158	4,804,158	0	4,820,471	4,820,471	0
TOTAL FUNDS		3,387,908	4,592,834	4,822,356	4,822,356	0	4,838,669	4,838,669	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2239 HOSPITAL PREPAREDNESS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	197,628	224,228	180,086	180,086	0	180,386	180,386	0
018	Overtime	669	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	9,113	47,000	30,000	30,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	1,180	3,000	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	3,638	1,700	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	1,870	1,882	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,290	1,828	1,433	1,433	0	1,437	1,437	0
042	Additional Fringe Benefits	17,595	23,027	13,236	13,236	0	13,258	13,258	0
046	Consultants	0	20,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	3,000	0	0	0	0	0	0
060	Benefits	90,692	121,746	79,085	79,085	0	82,072	82,072	0
066	Employee training	0	3,000	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	1,601	2,500	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	4,237	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	953,386	1,380,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0
TOTAL EXPENSES		1,282,899	1,847,911	1,435,840	1,435,840	0	1,439,153	1,439,153	0

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS									
000	Federal Funds	1,282,899	1,847,911	1,435,840	1,435,840	0	1,439,153	1,439,153	0
TOTAL FUNDS		1,282,899	1,847,911	1,435,840	1,435,840	0	1,439,153	1,439,153	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	359,770	388,453	483,989	483,989	0	497,288	497,288	0
018	Overtime	44,889	30,091	30,091	70,091	40,000	30,091	70,091	40,000
020	Current Expenses	36,909	50,978	47,138	47,138	0	53,638	53,638	0
024	Maint.Other Than Build.- Grnds	0	0	4,900	4,900	0	4,900	4,900	0
026	Organizational Dues	1,600	2,550	2,950	2,950	0	2,950	2,950	0
030	Equipment New/Replacement	1,624	31,400	1,750	1,750	0	1,850	1,850	0
039	Telecommunications	6,424	5,237	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	680	933	800	800	0	800	800	0
042	Additional Fringe Benefits	33,421	47,032	41,464	41,464	0	40,899	40,899	0
050	Personal Service-Temp/Appointe	91,471	59,602	98,411	98,411	0	98,411	98,411	0
060	Benefits	199,722	230,946	263,525	263,525	0	276,636	276,636	0
066	Employee training	8,869	4,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	25,883	41,277	44,696	44,696	0	44,746	44,746	0
080	Out-Of State Travel	4,137	18,632	22,506	22,506	0	22,506	22,506	0
102	Contracts for program services	191,265	92,000	122,000	122,000	0	122,000	122,000	0
546	Patient Care	62,896	112,613	112,613	112,613	0	112,613	112,613	0
547	Disease Control Emergencies	97,536	100,000	100,000	100,000	0	100,000	100,000	0
548	Reagents	17,338	27,000	37,000	37,000	0	37,000	37,000	0
TOTAL EXPENSES		1,184,434	1,242,744	1,419,833	1,459,833	40,000	1,452,328	1,492,328	40,000
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL									
000	Federal Funds	509,061	553,760	750,559	790,559	40,000	767,282	807,282	40,000
	General Fund	675,373	688,984	669,274	669,274	0	685,046	685,046	0
TOTAL FUNDS		1,184,434	1,242,744	1,419,833	1,459,833	40,000	1,452,328	1,492,328	40,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 5174 MOSQUITO CONTROL FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
548	Reagents	36,171	60,000	36,171	36,171	0	40,000	40,000	0
	TOTAL EXPENSES	36,171	60,000	36,171	36,171	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND									
	General Fund	36,171	60,000	36,171	36,171	0	40,000	40,000	0
	TOTAL FUNDS	36,171	60,000	36,171	36,171	0	40,000	40,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
513	Vaccine Purchases	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000
	TOTAL EXPENSES	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS									
003	Revolving Funds	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000
	TOTAL FUNDS	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	673,742	795,700	735,576	735,576	0	753,039	753,039	0
018	Overtime	321	1,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	24,382	55,000	45,000	45,000	0	45,000	45,000	0
026	Organizational Dues	1,800	1,500	1,800	1,800	0	1,500	1,500	0
030	Equipment New/Replacement	2,731	2,850	6,600	6,600	0	6,600	6,600	0
039	Telecommunications	13,215	7,000	600	600	0	600	600	0
041	Audit Fund Set Aside	1,549	1,874	2,038	2,038	0	2,086	2,086	0
042	Additional Fringe Benefits	48,019	64,645	39,820	39,820	0	53,881	53,881	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	26,972	27,893	29,400	29,400	0	29,400	29,400	0
060	Benefits	359,511	456,770	421,677	421,677	0	443,945	443,945	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	7,789	10,000	12,000	12,000	0	12,000	12,000	0
080	Out-Of State Travel	12,348	16,600	19,600	19,600	0	19,600	19,600	0
102	Contracts for program services	341,248	414,000	519,484	519,484	0	532,293	532,293	0
103	Contracts for Op Services	65,625	93,400	87,500	87,500	0	93,400	93,400	0
513	Vaccine Purchases	479,789	392,795	293,211	293,211	0	274,502	274,502	0
548	Reagents	30,675	57,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		2,089,716	2,398,627	2,266,906	2,266,906	0	2,320,446	2,320,446	0
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM									
000	Federal Funds	1,726,720	2,155,432	1,950,180	1,950,180	0	2,003,653	2,003,653	0
	General Fund	362,996	243,195	316,726	316,726	0	316,793	316,793	0
TOTAL FUNDS		2,089,716	2,398,627	2,266,906	2,266,906	0	2,320,446	2,320,446	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	74,697	110,538	112,281	112,281	0	116,141	116,141	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	1,487	2,680	2,680	2,680	0	2,680	2,680	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	850	850	850	0	850	850	0
039	Telecommunications	1,043	600	200	200	0	200	200	0
041	Audit Fund Set Aside	89	92	107	107	0	107	107	0
042	Additional Fringe Benefits	1,591	2,189	1,028	1,028	0	1,071	1,071	0
060	Benefits	41,556	57,381	67,214	67,214	0	71,030	71,030	0
070	In-State Travel Reimbursement	53	2,888	2,888	2,888	0	2,888	2,888	0
080	Out-Of State Travel	0	4,600	4,600	4,600	0	4,600	4,600	0
102	Contracts for program services	17,417	45,000	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		137,933	227,019	237,049	237,049	0	244,768	244,768	0
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS									
000	Federal Funds	46,813	69,986	55,755	55,755	0	58,135	58,135	0
009	Agency Income	91,120	157,033	181,294	181,294	0	186,633	186,633	0
TOTAL FUNDS		137,933	227,019	237,049	237,049	0	244,768	244,768	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2995 BIOSENSE 2.0

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
041	Audit Fund Set Aside	150	150	0	0	0	0	0	0
066	Employee training	0	2,400	0	0	0	0	0	0
080	Out-Of State Travel	528	4,454	0	0	0	0	0	0
102	Contracts for program services	176,464	141,771	0	0	0	0	0	0
TOTAL EXPENSES		177,142	150,275	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BIOSENSE 2.0									
000	Federal Funds	177,142	150,275	0	0	0	0	0	0
TOTAL FUNDS		177,142	150,275	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5084 EBOLA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	20,922	0	20,922	20,922	0	20,922	20,922	0
024	Maint.Other Than Build.- Grnds	369	0	3,600	3,600	0	3,600	3,600	0
030	Equipment New/Replacement	50,261	0	75,000	75,000	0	55,000	55,000	0
039	Telecommunications	1,994	926	600	600	0	600	600	0
041	Audit Fund Set Aside	1,029	903	648	648	0	648	648	0
049	Transfer to Other State Agenci	0	88,257	88,257	88,257	0	30,000	30,000	0
070	In-State Travel Reimbursement	221	1,398	1,398	1,398	0	1,398	1,398	0
080	Out-Of State Travel	4,655	0	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	972,027	0	450,000	450,000	0	250,000	250,000	0
548	Reagents	2,777	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		1,054,255	91,484	646,425	646,425	0	368,168	368,168	0
ESTIMATED SOURCE OF FUNDS FOR EBOLA									
000	Federal Funds	1,054,255	91,484	646,425	646,425	0	368,168	368,168	0
TOTAL FUNDS		1,054,255	91,484	646,425	646,425	0	368,168	368,168	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 7536 STD/HIV PREVENTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	339,052	399,219	402,075	402,075	0	408,618	408,618	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	11,166	17,100	21,000	21,000	0	21,000	21,000	0
022	Rents-Leases Other Than State	33	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	27,200	27,200	27,200	0	27,200	27,200	0
026	Organizational Dues	500	600	600	600	0	600	600	0
030	Equipment New/Replacement	692	1,000	61,000	61,000	0	61,000	61,000	0
039	Telecommunications	5,039	1,500	800	800	0	800	800	0
041	Audit Fund Set Aside	862	1,132	1,457	1,457	0	1,416	1,416	0
042	Additional Fringe Benefits	18,305	17,051	21,876	21,876	0	22,220	22,220	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	160,604	226,304	213,170	213,170	0	223,492	223,492	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	2,444	10,080	10,080	10,080	0	10,080	10,080	0
080	Out-Of State Travel	7,048	10,400	16,400	16,400	0	16,400	16,400	0
102	Contracts for program services	425,673	415,000	710,000	710,000	0	710,000	710,000	0
548	Reagents	4,767	17,000	65,000	65,000	0	65,000	65,000	0
TOTAL EXPENSES		976,185	1,150,087	1,557,158	1,557,158	0	1,574,326	1,574,326	0

ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION									
000	Federal Funds	958,945	1,130,444	1,443,989	1,443,989	0	1,455,534	1,455,534	0
	General Fund	17,240	19,643	113,169	113,169	0	118,792	118,792	0
TOTAL FUNDS		976,185	1,150,087	1,557,158	1,557,158	0	1,574,326	1,574,326	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5022 ZIKA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	13,000	13,000	0	13,000	13,000	0
030	Equipment New/Replacement	0	0	13,000	13,000	0	13,000	13,000	0
039	Telecommunications	0	0	400	400	0	400	400	0
041	Audit Fund Set Aside	0	0	176	176	0	176	176	0
066	Employee training	0	0	4,475	4,475	0	4,475	4,475	0
070	In-State Travel Reimbursement	0	0	2,700	2,700	0	2,700	2,700	0
080	Out-Of State Travel	0	0	4,700	4,700	0	4,700	4,700	0
102	Contracts for program services	0	0	136,000	136,000	0	136,000	136,000	0
TOTAL EXPENSES		0	0	174,451	174,451	0	174,451	174,451	0
ESTIMATED SOURCE OF FUNDS FOR ZIKA									
000	Federal Funds	0	0	174,451	174,451	0	174,451	174,451	0
TOTAL FUNDS		0	0	174,451	174,451	0	174,451	174,451	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 7545 PH EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,390,980	1,457,084	1,575,226	1,575,226	0	1,589,837	1,589,837	0
018	Overtime	74,798	60,461	65,000	65,000	0	65,000	65,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	70,669	135,000	123,082	123,082	0	123,081	123,081	0
022	Rents-Leases Other Than State	516	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	11,178	20,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	680	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	271,422	441,650	255,000	255,000	0	255,000	255,000	0
039	Telecommunications	18,298	10,000	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	4,748	4,814	5,215	5,215	0	5,632	5,632	0
042	Additional Fringe Benefits	90,651	124,326	111,752	111,752	0	115,731	115,731	0
046	Consultants	0	20,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	79,934	105,350	108,950	108,950	0	111,735	111,735	0
050	Personal Service-Temp/Appointe	0	500	0	0	0	0	0	0
060	Benefits	598,759	728,356	719,051	719,051	0	748,812	748,812	0
066	Employee training	2,985	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	11,756	15,000	12,000	12,000	0	12,000	12,000	0
080	Out-Of State Travel	22,492	50,000	23,000	23,000	0	23,000	23,000	0
102	Contracts for program services	2,023,727	2,396,905	2,187,845	2,187,845	0	2,151,970	2,151,970	0
548	Reagents	171,091	298,436	262,000	262,000	0	262,000	262,000	0
TOTAL EXPENSES		4,844,684	5,881,382	5,489,121	5,489,121	0	5,504,798	5,504,798	0

ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS									
000	Federal Funds	4,313,252	5,248,972	4,858,525	4,858,525	0	4,876,504	4,876,504	0
	General Fund	531,432	632,410	630,596	630,596	0	628,294	628,294	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 7545 PH EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,844,684	5,881,382	5,489,121	5,489,121	0	5,504,798	5,504,798	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5093 ADULT IMMUNIZATION PPHF

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	13,500	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	1,000	500	500	0	500	500	0
039	Telecommunications	0	1,440	400	400	0	400	400	0
041	Audit Fund Set Aside	1	448	391	391	0	368	368	0
042	Additional Fringe Benefits	1,972	9,054	9,785	9,785	0	9,939	9,939	0
059	Temp Full Time	0	90,540	99,840	99,840	0	101,381	101,381	0
060	Benefits	0	81,692	102,360	102,360	0	102,976	102,976	0
070	In-State Travel Reimbursement	0	2,128	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	1,476	9,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	282,866	175,000	175,000	0	150,000	150,000	0
TOTAL EXPENSES		3,449	491,668	411,276	411,276	0	388,564	388,564	0
ESTIMATED SOURCE OF FUNDS FOR ADULT IMMUNIZATION PPHF									
000	Federal Funds	3,449	491,668	411,276	411,276	0	388,564	388,564	0
TOTAL FUNDS		3,449	491,668	411,276	411,276	0	388,564	388,564	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5094 SYNDROMIC SURVEILLANCE CAP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	450	450	450	0	450	450	0
041	Audit Fund Set Aside	0	156	160	160	0	160	160	0
070	In-State Travel Reimbursement	0	1,035	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	1,311	9,841	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	8,055	144,991	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		9,366	156,473	160,610	160,610	0	160,610	160,610	0
ESTIMATED SOURCE OF FUNDS FOR SYNDROMIC SURVEILLANCE CAP									
000	Federal Funds	9,366	156,473	160,610	160,610	0	160,610	160,610	0
TOTAL FUNDS		9,366	156,473	160,610	160,610	0	160,610	160,610	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5094 SYNDROMIC SURVEILLANCE CAP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL									
	TOTAL EXPENSES	31,315,973	36,070,838	36,313,770	20,353,770	-15,960,000	36,165,647	20,205,647	-15,960,000
	ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL								
	FEDERAL FUNDS	10,691,882	13,234,424	13,211,207	13,251,207	40,000	13,018,443	13,058,443	40,000
	GENERAL FUND	1,623,480	1,645,139	1,765,936	1,765,936	0	1,788,925	1,788,925	0
	OTHER FUNDS	19,000,611	21,191,275	21,336,627	5,336,627	-16,000,000	21,358,279	5,358,279	-16,000,000
	TOTAL FUNDS	31,315,973	36,070,838	36,313,770	20,353,770	-15,960,000	36,165,647	20,205,647	-15,960,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	414,168	531,767	549,719	549,719	0	564,430	564,430	0
018	Overtime	29	2,000	0	10,000	10,000	0	10,000	10,000
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	4,884	26,000	30,400	130,400	100,000	33,500	133,500	100,000
024	Maint.Other Than Build.- Grnds	2,216	38,000	65,000	65,000	0	73,000	73,000	0
026	Organizational Dues	0	0	210	210	0	300	300	0
030	Equipment New/Replacement	53,710	120,000	185,300	185,300	0	181,300	181,300	0
039	Telecommunications	4,483	4,500	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	775	1,286	2,541	2,541	0	2,610	2,610	0
042	Additional Fringe Benefits	20,059	24,984	43,480	43,480	0	44,427	44,427	0
050	Personal Service-Temp/Appointe	4,624	25,800	63,584	109,554	45,970	63,584	109,554	45,970
057	Books, Periodicals, Subscripti	0	1,200	5,200	5,200	0	1,200	4,200	3,000
059	Temp Full Time	0	0	58,674	386,004	327,330	58,674	382,763	324,089
060	Benefits	218,725	272,469	335,193	554,620	219,427	352,519	589,272	236,753
066	Employee training	2,340	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	581	3,800	15,900	15,900	0	3,800	3,800	0
072	Grants-Federal	0	0	0	300,000	300,000	200,000	200,000	0
080	Out-Of State Travel	15,589	45,500	77,008	77,008	0	45,500	45,500	0
102	Contracts for program services	59,000	145,000	222,325	222,325	0	145,000	145,000	0
548	Reagents	26,363	55,000	226,000	226,000	0	55,000	226,000	171,000
TOTAL EXPENSES		827,546	1,303,307	1,887,734	2,890,461	1,002,727	1,832,044	2,722,856	890,812

ESTIMATED SOURCE OF FUNDS FOR NH ELC									
000	Federal Funds	827,546	1,303,307	1,887,734	2,890,461	1,002,727	1,832,044	2,722,856	890,812
TOTAL FUNDS		827,546	1,303,307	1,887,734	2,890,461	1,002,727	1,832,044	2,722,856	890,812

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1878 LAB EQUIPMENT FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	898	30,000	25,000	25,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	148,153	152,000	150,000	150,000	0	152,000	152,000	0
030	Equipment New/Replacement	279,086	354,200	640,243	640,243	0	304,700	304,700	0
TOTAL EXPENSES		428,137	536,200	815,243	815,243	0	486,700	486,700	0
ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND									
003	Revolving Funds	428,137	536,200	815,243	815,243	0	486,700	486,700	0
TOTAL FUNDS		428,137	536,200	815,243	815,243	0	486,700	486,700	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3063 ASSOCIATION OF PH LABS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	264	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	75,000	139,000	139,000	0	100,000	100,000	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
548	Reagents	0	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		264	146,800	210,800	210,800	0	171,800	171,800	0
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS									
005	Private Local Funds	264	146,800	210,800	210,800	0	171,800	171,800	0
TOTAL FUNDS		264	146,800	210,800	210,800	0	171,800	171,800	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 5126 EBOLA ELC

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	13	401	295	295	0	295	295	0
042	Additional Fringe Benefits	2,478	21,546	11,449	11,449	0	11,742	11,742	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
059	Temp Full Time	14,913	128,486	155,764	155,764	0	159,752	159,752	0
060	Benefits	6,042	76,715	92,256	92,256	0	93,788	93,788	0
066	Employee training	0	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	0	3,670	3,670	3,670	0	3,670	3,670	0
080	Out-Of State Travel	422	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	0	0	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		23,868	250,719	432,334	432,334	0	438,147	438,147	0
ESTIMATED SOURCE OF FUNDS FOR EBOLA ELC									
000	Federal Funds	23,868	250,719	432,334	432,334	0	438,147	438,147	0
TOTAL FUNDS		23,868	250,719	432,334	432,334	0	438,147	438,147	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,042,324	2,242,549	2,068,178	2,068,178	0	2,090,550	2,090,550	0
018	Overtime	10,618	5,867	5,868	5,868	0	5,868	5,868	0
019	Holiday Pay	0	300	300	300	0	300	300	0
020	Current Expenses	139,875	233,200	179,200	179,200	0	233,200	233,200	0
022	Rents-Leases Other Than State	3,154	4,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	22,956	91,000	91,000	91,000	0	91,000	91,000	0
026	Organizational Dues	4,875	8,200	8,200	8,200	0	8,200	8,200	0
028	Transfers To General Services	389,604	440,753	432,477	432,477	0	437,042	437,042	0
030	Equipment New/Replacement	30,650	136,589	170,000	170,000	0	200,000	200,000	0
039	Telecommunications	17,081	17,100	1,600	1,600	0	1,600	1,600	0
041	Audit Fund Set Aside	469	615	572	572	0	556	556	0
042	Additional Fringe Benefits	13,489	14,326	12,886	12,886	0	13,009	13,009	0
050	Personal Service-Temp/Appointe	89,941	93,324	111,060	111,060	0	111,060	111,060	0
057	Books, Periodicals, Subscripti	0	300	300	300	0	300	300	0
059	Temp Full Time	0	0	0	32,858	32,858	0	34,242	34,242
060	Benefits	998,076	1,146,489	1,061,507	1,084,996	23,489	1,109,691	1,133,660	23,969
066	Employee training	0	1,900	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	1,068	2,900	2,900	2,900	0	2,900	2,900	0
080	Out-Of State Travel	1,472	19,100	14,100	14,100	0	19,100	19,100	0
102	Contracts for program services	75,960	62,500	62,500	62,500	0	62,500	62,500	0
548	Reagents	329,288	343,100	342,100	342,100	0	343,100	343,100	0
TOTAL EXPENSES		4,170,900	4,864,112	4,570,648	4,626,995	56,347	4,735,876	4,794,087	58,211
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES									
000	Federal Funds	528,148	659,179	587,333	643,680	56,347	598,772	656,983	58,211
001	Transfer from Other Agencies	315,546	321,754	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	16,082	55,000	339,050	339,050	0	334,605	334,605	0
	General Fund	3,311,124	3,828,179	3,644,265	3,644,265	0	3,802,499	3,802,499	0
	TOTAL FUNDS	4,170,900	4,864,112	4,570,648	4,626,995	56,347	4,735,876	4,794,087	58,211

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8276 FOOD EMERGENCY RESPONS NETWORK

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	239,182	279,179	225,615	225,615	0	229,293	229,293	0
018	Overtime	2,132	2,000	0	0	0	0	0	0
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	16,806	21,500	20,000	20,000	0	20,500	20,500	0
024	Maint.Other Than Build.- Grnds	92,225	177,000	132,000	132,000	0	162,000	162,000	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	25,236	500,000	83,000	83,000	0	148,400	148,400	0
039	Telecommunications	1,962	2,750	2,100	2,100	0	2,400	2,400	0
041	Audit Fund Set Aside	577	1,289	899	899	0	1,038	1,038	0
042	Additional Fringe Benefits	20,405	28,525	16,552	16,552	0	16,821	16,821	0
050	Personal Service-Temp/Appointe	0	27,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	500	200	200	0	200	200	0
060	Benefits	106,705	138,218	98,354	98,354	0	102,721	102,721	0
066	Employee training	0	1,200	600	600	0	900	900	0
070	In-State Travel Reimbursement	0	700	400	400	0	600	600	0
072	Grants-Federal	0	0	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	9,616	16,500	10,000	10,000	0	13,000	13,000	0
548	Reagents	80,336	118,000	100,000	100,000	0	103,000	103,000	0
TOTAL EXPENSES		595,182	1,314,562	789,920	789,920	0	901,073	901,073	0

ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONS NETWORK									
000	Federal Funds	595,182	1,314,562	789,920	789,920	0	901,073	901,073	0
TOTAL FUNDS		595,182	1,314,562	789,920	789,920	0	901,073	901,073	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8280 BIOMONITORING GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
018	Overtime	937	2,000	0	0	0	0	0	0
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	5,882	8,492	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	4,950	75,000	75,000	75,000	0	75,000	75,000	0
030	Equipment New/Replacement	103,575	400,000	96,000	96,000	0	160,000	160,000	0
039	Telecommunications	479	1,750	300	300	0	300	300	0
041	Audit Fund Set Aside	558	1,114	627	627	0	629	629	0
042	Additional Fringe Benefits	31,365	45,956	20,244	20,244	0	20,830	20,830	0
050	Personal Service-Temp/Appointe	0	21,400	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	300	300	300	0	300	300	0
059	Temp Full Time	60,779	285,870	275,422	275,422	0	283,404	283,404	0
060	Benefits	27,547	170,730	188,471	188,471	0	191,953	191,953	0
066	Employee training	0	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	208	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	5,562	15,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	14,943	28,000	26,000	26,000	0	28,000	28,000	0
548	Reagents	54,909	75,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		311,694	1,134,314	784,064	784,064	0	862,116	862,116	0
ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT									
000	Federal Funds	311,694	1,134,314	784,064	784,064	0	862,116	862,116	0
TOTAL FUNDS		311,694	1,134,314	784,064	784,064	0	862,116	862,116	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8280 BIOMONITORING GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 903010 BUR LABORATORY SERVICES									
	TOTAL EXPENSES	6,357,591	9,550,014	9,490,743	10,549,817	1,059,074	9,427,756	10,376,779	949,023
	ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES								
	FEDERAL FUNDS	2,286,438	4,662,081	4,481,385	5,540,459	1,059,074	4,632,152	5,581,175	949,023
	GENERAL FUND	3,311,124	3,828,179	3,644,265	3,644,265	0	3,802,499	3,802,499	0
	OTHER FUNDS	760,029	1,059,754	1,365,093	1,365,093	0	993,105	993,105	0
	TOTAL FUNDS	6,357,591	9,550,014	9,490,743	10,549,817	1,059,074	9,427,756	10,376,779	949,023

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 8280 BIOMONITORING GRANT

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5710 PROFESSIONAL CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,042,182	5,709,574	5,351,087	5,351,087	0	5,426,375	5,426,375	0
017	FT Employees Special Payments	3,104	53,228	53,227	53,227	0	53,227	53,227	0
018	Overtime	209,855	326,835	311,303	311,303	0	311,302	311,302	0
019	Holiday Pay	118,868	132,579	132,578	132,578	0	132,580	132,580	0
020	Current Expenses	207,857	214,474	214,474	214,474	0	179,474	179,474	0
024	Maint.Other Than Build.- Grnds	6,101	4,468	6,101	6,101	0	6,101	6,101	0
026	Organizational Dues	0	153	0	0	0	0	0	0
030	Equipment New/Replacement	35,964	91,600	600	600	0	600	600	0
046	Consultants	32,948	39,565	39,565	39,565	0	39,565	39,565	0
050	Personal Service-Temp/Appointe	133,030	213,689	213,690	213,690	0	213,690	213,690	0
060	Benefits	2,966,212	3,453,900	3,330,226	3,330,226	0	3,492,048	3,492,048	0
066	Employee training	10,140	5,231	5,231	5,231	0	5,231	5,231	0
101	Medical Payments to Providers	46,739	166,974	171,597	171,597	0	76,974	76,974	0
TOTAL EXPENSES		8,813,000	10,412,270	9,829,679	9,829,679	0	9,937,167	9,937,167	0
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE									
009	Agency Income	7,908,613	8,542,084	7,834,559	7,834,559	0	7,936,225	7,936,225	0
	General Fund	904,387	1,870,186	1,995,120	1,995,120	0	2,000,942	2,000,942	0
TOTAL FUNDS		8,813,000	10,412,270	9,829,679	9,829,679	0	9,937,167	9,937,167	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5720 CUSTODIAL CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	908,907	1,001,262	971,276	971,276	0	986,989	986,989	0
017	FT Employees Special Payments	0	8,112	8,112	8,112	0	0	0	0
018	Overtime	12,280	7,663	12,280	12,280	0	12,280	12,280	0
019	Holiday Pay	21,701	22,364	22,364	22,364	0	22,364	22,364	0
020	Current Expenses	115,282	170,250	170,250	170,250	0	164,446	164,446	0
021	Food Institutions	341,276	346,346	356,836	356,836	0	346,346	346,346	0
024	Maint.Other Than Build.- Grnds	19,596	19,342	19,342	19,342	0	19,342	19,342	0
030	Equipment New/Replacement	66,712	17,560	57,560	57,560	0	12,560	12,560	0
050	Personal Service-Temp/Appointe	29,048	60,697	60,696	60,696	0	60,696	60,696	0
060	Benefits	646,733	743,640	728,761	728,761	0	765,793	765,793	0
TOTAL EXPENSES		2,161,535	2,397,236	2,407,477	2,407,477	0	2,390,816	2,390,816	0
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE									
009	Agency Income	2,775	2,500	4,251	4,251	0	4,306	4,306	0
	General Fund	2,158,760	2,394,736	2,403,226	2,403,226	0	2,386,510	2,386,510	0
TOTAL FUNDS		2,161,535	2,397,236	2,407,477	2,407,477	0	2,390,816	2,390,816	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5740 ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	301,448	356,028	350,669	350,669	0	361,693	361,693	0
012	Personal Services-Unclassified	106,047	122,315	109,368	109,368	0	111,531	111,531	0
018	Overtime	2,158	6,602	6,602	6,602	0	6,602	6,602	0
020	Current Expenses	17,691	26,069	29,295	29,295	0	17,691	17,691	0
039	Telecommunications	17,894	18,523	18,523	18,523	0	18,523	18,523	0
050	Personal Service-Temp/Appointe	14,652	16,860	16,860	16,860	0	16,860	16,860	0
060	Benefits	214,176	254,690	254,011	254,011	0	267,513	267,513	0
070	In-State Travel Reimbursement	12,564	9,807	16,807	16,807	0	12,154	12,154	0
080	Out-Of State Travel	0	1,799	1,799	1,799	0	1,799	1,799	0
TOTAL EXPENSES		686,630	812,693	803,934	803,934	0	814,366	814,366	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		686,630	812,693	803,934	803,934	0	814,366	814,366	0
TOTAL FUNDS		686,630	812,693	803,934	803,934	0	814,366	814,366	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	522,884	580,851	590,446	590,446	0	600,821	600,821	0
017	FT Employees Special Payments	0	2,496	0	0	0	0	0	0
018	Overtime	44,202	46,607	46,607	46,607	0	46,607	46,607	0
019	Holiday Pay	7,585	8,228	8,228	8,228	0	8,228	8,228	0
020	Current Expenses	134,506	181,428	188,054	188,054	0	203,336	203,336	0
023	Heat- Electricity - Water	314,080	726,706	500,000	380,000	-120,000	525,000	380,000	-145,000
024	Maint.Other Than Build.- Grnds	47,568	51,639	101,639	101,639	0	101,639	101,639	0
030	Equipment New/Replacement	100,808	59,000	99,000	99,000	0	127,000	127,000	0
047	Own Forces Maint.-Build.-Grnds	55,831	91,500	134,524	134,524	0	126,500	126,500	0
048	Contractual Maint.-Build-Grnds	249,950	190,000	275,680	275,680	0	187,320	187,320	0
050	Personal Service-Temp/Appointe	9,482	23,787	24,796	24,796	0	26,225	26,225	0
060	Benefits	273,292	321,316	322,778	322,778	0	338,102	338,102	0
TOTAL EXPENSES		1,760,188	2,283,558	2,291,752	2,171,752	-120,000	2,290,778	2,145,778	-145,000
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
General Fund		1,760,188	2,283,558	2,291,752	2,171,752	-120,000	2,290,778	2,145,778	-145,000
TOTAL FUNDS		1,760,188	2,283,558	2,291,752	2,171,752	-120,000	2,290,778	2,145,778	-145,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 8132 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	288,950	151,651	151,651	151,651	0	151,651	151,651	0
	TOTAL EXPENSES	288,950	151,651	151,651	151,651	0	151,651	151,651	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	288,950	151,651	151,651	151,651	0	151,651	151,651	0
	TOTAL FUNDS	288,950	151,651	151,651	151,651	0	151,651	151,651	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 8501 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	2,989	2,953	2,953	2,953	0	2,953	2,953	0
TOTAL EXPENSES		2,989	2,953	2,953	2,953	0	2,953	2,953	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		2,989	2,953	2,953	2,953	0	2,953	2,953	0
TOTAL FUNDS		2,989	2,953	2,953	2,953	0	2,953	2,953	0

ACTIVITY 910010 GLENCLIFF HOME

TOTAL EXPENSES	13,713,292	16,060,361	15,487,446	15,367,446	-120,000	15,587,731	15,442,731	-145,000	
ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME									
GENERAL FUND	5,801,904	7,515,777	7,648,636	7,528,636	-120,000	7,647,200	7,502,200	-145,000	
OTHER FUNDS	7,911,388	8,544,584	7,838,810	7,838,810	0	7,940,531	7,940,531	0	
TOTAL FUNDS	13,713,292	16,060,361	15,487,446	15,367,446	-120,000	15,587,731	15,442,731	-145,000	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7877 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	19,743	49,609	188,822	188,822	0	190,321	190,321	0
012	Personal Services-Unclassified	0	0	201,910	201,910	0	201,910	201,910	0
020	Current Expenses	7,421	7,441	6,641	6,641	0	6,641	6,641	0
021	Food Institutions	0	268	0	0	0	0	0	0
022	Rents-Leases Other Than State	516	1,020	1,020	1,020	0	1,020	1,020	0
039	Telecommunications	1,453	2,213	2,068	2,068	0	2,068	2,068	0
040	Indirect Costs	18,836	10,000	129,000	129,000	0	129,000	129,000	0
041	Audit Fund Set Aside	37	57	255	255	0	259	259	0
042	Additional Fringe Benefits	5,415	6,000	8,438	8,438	0	8,717	8,717	0
057	Books, Periodicals, Subscripti	124	124	124	124	0	124	124	0
060	Benefits	15,596	37,227	154,122	154,122	0	160,398	160,398	0
070	In-State Travel Reimbursement	285	1,560	1,560	1,560	0	1,560	1,560	0
080	Out-Of State Travel	0	528	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		69,426	116,047	695,460	695,460	0	703,518	703,518	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	40,373	43,307	249,247	249,247	0	251,083	251,083	0
	General Fund	29,053	72,740	446,213	446,213	0	452,435	452,435	0
TOTAL FUNDS		69,426	116,047	695,460	695,460	0	703,518	703,518	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7001 FINANCIAL MGMT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	465,840	485,076	344,923	344,923	0	351,145	351,145	0
018	Overtime	0	55	0	0	0	0	0	0
020	Current Expenses	7,285	11,088	8,542	8,542	0	8,542	8,542	0
022	Rents-Leases Other Than State	2,590	3,766	3,766	3,766	0	3,766	3,766	0
030	Equipment New/Replacement	566	4,168	4,168	4,168	0	4,168	4,168	0
039	Telecommunications	12,364	14,973	4,602	4,602	0	4,602	4,602	0
041	Audit Fund Set Aside	250	291	212	212	0	217	217	0
042	Additional Fringe Benefits	13,535	15,000	13,949	13,949	0	14,273	14,273	0
050	Personal Service-Temp/Appointe	4,058	53,709	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	229	229	229	229	0	229	229	0
060	Benefits	165,359	208,217	150,899	150,899	0	157,710	157,710	0
066	Employee training	0	104	104	104	0	104	104	0
070	In-State Travel Reimbursement	318	5,883	5,883	5,883	0	5,883	5,883	0
080	Out-Of State Travel	0	786	786	786	0	786	786	0
TOTAL EXPENSES		672,394	803,345	553,063	553,063	0	566,425	566,425	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT									
000	Federal Funds	220,346	260,312	175,831	175,831	0	180,070	180,070	0
	General Fund	452,048	543,033	377,232	377,232	0	386,355	386,355	0
TOTAL FUNDS		672,394	803,345	553,063	553,063	0	566,425	566,425	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7155 MEDICAID PAYMENTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	8,655	7,539	8,341	8,341	0	8,341	8,341	0
510	Medicaid to Institutions	8,171,631	7,531,838	8,332,181	8,332,181	0	8,332,181	8,332,181	0
	TOTAL EXPENSES	8,180,286	7,539,377	8,340,522	8,340,522	0	8,340,522	8,340,522	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS									
000	Federal Funds	8,180,286	7,539,377	8,340,522	8,340,522	0	8,340,522	8,340,522	0
	TOTAL FUNDS	8,180,286	7,539,377	8,340,522	8,340,522	0	8,340,522	8,340,522	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 8133 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	1,901	2,500	1,900	1,900	0	1,900	1,900	0
	TOTAL EXPENSES	1,901	2,500	1,900	1,900	0	1,900	1,900	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,901	2,500	1,900	1,900	0	1,900	1,900	0
	TOTAL FUNDS	1,901	2,500	1,900	1,900	0	1,900	1,900	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 8581 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	1,000	1,000	1,000	0	1,000	1,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS		0	1,000	1,000	1,000	0	1,000	1,000	0

ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH

TOTAL EXPENSES	8,924,007	8,462,269	9,591,945	9,591,945	0	9,613,365	9,613,365	0	
ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH									
FEDERAL FUNDS	8,441,005	7,842,996	8,765,600	8,765,600	0	8,771,675	8,771,675	0	
GENERAL FUND	483,002	619,273	826,345	826,345	0	841,690	841,690	0	
TOTAL FUNDS	8,924,007	8,462,269	9,591,945	9,591,945	0	9,613,365	9,613,365	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2070 PROGRAM OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	485,865	553,436	567,032	567,032	0	571,871	571,871	0
012	Personal Services-Unclassified	97,264	99,199	100,335	100,335	0	100,335	100,335	0
020	Current Expenses	10,121	9,500	9,773	9,773	0	9,773	9,773	0
022	Rents-Leases Other Than State	480	1,800	1,600	1,600	0	1,600	1,600	0
030	Equipment New/Replacement	0	1	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	2,373	2,500	304	304	0	304	304	0
040	Indirect Costs	103	500	500	500	0	500	500	0
041	Audit Fund Set Aside	430	500	547	547	0	561	561	0
042	Additional Fringe Benefits	2,671	5,500	39,075	39,075	0	40,130	40,130	0
050	Personal Service-Temp/Appointe	35,924	65,000	40,000	40,000	0	40,000	40,000	0
060	Benefits	293,703	342,677	349,528	349,528	0	365,030	365,030	0
070	In-State Travel Reimbursement	2,010	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	2,207	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		933,151	1,085,614	1,114,694	1,114,694	0	1,136,104	1,136,104	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS									
000	Federal Funds	315,619	487,725	523,680	523,680	0	533,903	533,903	0
	General Fund	617,532	597,889	591,014	591,014	0	602,201	602,201	0
TOTAL FUNDS		933,151	1,085,614	1,114,694	1,114,694	0	1,136,104	1,136,104	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 092 **HHS: BEHAVIORAL HEALTH DIV**
ACTIVITY: 920510 **BUREAU OF DRUG & ALCOHOL SVCS**
ORGANIZATION: 3380 **PREVENTION SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	176,571	184,067	192,207	192,207	0	194,937	194,937	0
020	Current Expenses	1,273	6,500	6,401	6,401	0	6,401	6,401	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	8,826	10,000	1,174	1,174	0	1,174	1,174	0
040	Indirect Costs	1,009	3,200	3,200	3,200	0	3,200	3,200	0
041	Audit Fund Set Aside	1,500	1,800	3,336	3,336	0	3,342	3,342	0
042	Additional Fringe Benefits	1,766	5,000	19,425	19,425	0	19,898	19,898	0
049	Transfer to Other State Agenci	689	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	0	0	0
060	Benefits	75,524	81,162	83,069	83,069	0	86,692	86,692	0
070	In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	953	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	2,193,421	3,054,350	3,054,350	3,054,350	0	3,054,350	3,054,350	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
TOTAL EXPENSES		2,461,532	3,400,083	3,418,164	3,418,164	0	3,424,995	3,424,995	0

ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES									
000	Federal Funds	2,224,963	3,150,045	3,350,321	3,350,321	0	3,357,024	3,357,024	0
004	Intra-Agency Transfers	0	180,000	0	0	0	0	0	0
	General Fund	236,569	70,038	67,843	67,843	0	67,971	67,971	0
TOTAL FUNDS		2,461,532	3,400,083	3,418,164	3,418,164	0	3,424,995	3,424,995	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	1,666	1,666	0	1,666	1,666	0
102	Contracts for program services	1,042,380	5,906,526	9,270,900	5,948,334	-3,322,566	9,270,900	6,138,334	-3,132,566
	TOTAL EXPENSES	1,042,380	5,906,526	9,272,566	5,950,000	-3,322,566	9,272,566	6,140,000	-3,132,566

ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS									
000	Federal Funds	286,271	1,663,880	1,665,546	1,665,546	0	1,665,546	1,665,546	0
009	Agency Income	756,109	1,619,510	7,607,020	3,450,000	-4,157,020	7,607,020	3,640,000	-3,967,020
	General Fund	0	2,623,136	0	834,454	834,454	0	834,454	834,454
	TOTAL FUNDS	1,042,380	5,906,526	9,272,566	5,950,000	-3,322,566	9,272,566	6,140,000	-3,132,566

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	261,649	327,174	337,479	337,479	0	340,886	340,886	0
020	Current Expenses	4,943	5,000	4,199	4,199	0	4,199	4,199	0
026	Organizational Dues	5,450	12,000	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	0	1	501	501	0	501	501	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	1,461	1,500	23	23	0	23	23	0
040	Indirect Costs	10,337	125,000	125,000	125,000	0	125,000	125,000	0
041	Audit Fund Set Aside	5,000	5,000	6,889	6,889	0	6,889	6,889	0
042	Additional Fringe Benefits	6,815	27,000	30,563	30,563	0	31,340	31,340	0
050	Personal Service-Temp/Appointe	1	579	1	1	0	0	0	0
060	Benefits	135,943	169,067	193,201	193,201	0	202,442	202,442	0
070	In-State Travel Reimbursement	123	2,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	0	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	7,926,368	9,382,350	9,382,350	9,382,350	0	9,382,350	9,382,350	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
TOTAL EXPENSES		8,358,090	10,059,672	11,097,206	10,097,206	-1,000,000	11,110,630	10,110,630	-1,000,000

ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES									
000	Federal Funds	6,078,631	6,888,787	9,081,456	8,081,456	-1,000,000	9,092,351	8,092,351	-1,000,000
007	Agency Income	37,749	36,000	36,000	36,000	0	36,000	36,000	0
009	Agency Income	158,438	0	0	0	0	0	0	0
	General Fund	2,083,272	3,134,885	1,979,750	1,979,750	0	1,982,279	1,982,279	0
TOTAL FUNDS		8,358,090	10,059,672	11,097,206	10,097,206	-1,000,000	11,110,630	10,110,630	-1,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
 ORGANIZATION: 3385 DRUG FORFEITURE FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	0	25,000	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND									
003	Revolving Funds	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	0	25,000	25,000	25,000	0	25,000	25,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3393 TREATMENT DRUG COURT GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	325	325	0	325	325	0
080	Out-Of State Travel	0	0	3,297	3,297	0	3,297	3,297	0
102	Contracts for program services	0	0	321,375	321,375	0	321,375	321,375	0
	TOTAL EXPENSES	0	0	324,997	324,997	0	324,997	324,997	0
ESTIMATED SOURCE OF FUNDS FOR TREATMENT DRUG COURT GRANT									
000	Federal Funds	0	0	324,997	324,997	0	324,997	324,997	0
	TOTAL FUNDS	0	0	324,997	324,997	0	324,997	324,997	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2052 CHILDREN'S BEHAVIORAL HEALTH

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	206,991	206,991	0	213,496	213,496	0
020	Current Expenses	0	0	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	2,160	2,160	0	2,160	2,160	0
041	Audit Fund Set Aside	0	0	118	118	0	122	122	0
042	Additional Fringe Benefits	0	0	7,877	7,877	0	8,150	8,150	0
060	Benefits	0	0	113,749	113,749	0	119,968	119,968	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		0	0	336,895	336,895	0	349,896	349,896	0
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S BEHAVIORAL HEALTH									
000	Federal Funds	0	0	119,822	119,822	0	124,425	124,425	0
	General Fund	0	0	217,073	217,073	0	225,471	225,471	0
TOTAL FUNDS		0	0	336,895	336,895	0	349,896	349,896	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	2,024	2,024	0	2,024	2,024	0
072	Grants-Federal	0	0	200,000	200,000	0	200,000	200,000	0
102	Contracts for program services	0	0	500,000	500,000	0	500,000	500,000	0
502	Payments To Providers	0	0	3,644,904	3,644,904	0	3,644,904	3,644,904	0
TOTAL EXPENSES		0	0	4,346,928	4,346,928	0	4,346,928	4,346,928	0
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE									
000	Federal Funds	0	0	2,024,476	2,024,476	0	2,024,476	2,024,476	0
	General Fund	0	0	2,322,452	2,322,452	0	2,322,452	2,322,452	0
TOTAL FUNDS		0	0	4,346,928	4,346,928	0	4,346,928	4,346,928	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2059 STATE YOUTH TREATMENT PLANNING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	4,000	4,000	4,000	0	4,000	4,000	0
037	Technology - Hardware	0	3,500	0	0	0	0	0	0
039	Telecommunications	0	900	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	208	562	562	0	750	750	0
042	Additional Fringe Benefits	0	0	6,036	6,036	0	6,000	6,000	0
059	Temp Full Time	0	52,845	54,348	54,348	0	56,707	56,707	0
060	Benefits	0	26,505	27,780	27,780	0	24,923	24,923	0
070	In-State Travel Reimbursement	0	1,710	2,600	2,600	0	3,500	3,500	0
080	Out-Of State Travel	0	2,676	6,000	6,000	0	10,000	10,000	0
102	Contracts for program services	0	115,000	460,000	460,000	0	644,000	644,000	0
TOTAL EXPENSES		0	207,344	562,326	562,326	0	750,880	750,880	0
ESTIMATED SOURCE OF FUNDS FOR STATE YOUTH TREATMENT PLANNING									
000	Federal Funds	0	207,344	562,326	562,326	0	750,880	750,880	0
TOTAL FUNDS		0	207,344	562,326	562,326	0	750,880	750,880	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2059 STATE YOUTH TREATMENT PLANNING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH									
	TOTAL EXPENSES	0	207,344	5,246,149	5,246,149	0	5,447,704	5,447,704	0
	ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH								
	FEDERAL FUNDS	0	207,344	2,706,624	2,706,624	0	2,899,781	2,899,781	0
	GENERAL FUND	0	0	2,539,525	2,539,525	0	2,547,923	2,547,923	0
	TOTAL FUNDS	0	207,344	5,246,149	5,246,149	0	5,447,704	5,447,704	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 092 **HHS: BEHAVIORAL HEALTH DIV**
ACTIVITY: 922010 **BUREAU OF MENTAL HEALTH SERVICES**
ORGANIZATION: 4113 **CONSUMER & FAMILY AFFAIRS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	39,654	41,712	49,433	49,433	0	51,513	51,513	0
020	Current Expenses	6,108	7,301	7,280	7,280	0	7,280	7,280	0
021	Food Institutions	1,131	7,101	7,101	7,101	0	7,101	7,101	0
022	Rents-Leases Other Than State	0	788	788	788	0	788	788	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	82	101	119	119	0	119	119	0
057	Books, Periodicals, Subscripti	185	454	454	454	0	454	454	0
060	Benefits	22,875	25,273	26,987	26,987	0	28,570	28,570	0
066	Employee training	90	372	372	372	0	372	372	0
067	Training of Providers	600	1,608	1,608	1,608	0	1,608	1,608	0
068	Remuneration	218	4,614	3,892	3,892	0	3,892	3,892	0
070	In-State Travel Reimbursement	2,008	1,386	2,008	2,008	0	2,008	2,008	0
080	Out-Of State Travel	0	2,457	2,457	2,457	0	2,457	2,457	0
TOTAL EXPENSES		72,951	93,667	102,999	102,999	0	106,662	106,662	0
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIR:									
General Fund		72,951	93,667	102,999	102,999	0	106,662	106,662	0
TOTAL FUNDS		72,951	93,667	102,999	102,999	0	106,662	106,662	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
 ORGANIZATION: 4114 GUARDIANSHIP SVCS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,348,232	1,479,482	1,479,482	1,479,482	0	1,479,482	1,479,482	0
	TOTAL EXPENSES	1,348,232	1,479,482	1,479,482	1,479,482	0	1,479,482	1,479,482	0
ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS									
	General Fund	1,348,232	1,479,482	1,479,482	1,479,482	0	1,479,482	1,479,482	0
	TOTAL FUNDS	1,348,232	1,479,482	1,479,482	1,479,482	0	1,479,482	1,479,482	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 092 **HHS: BEHAVIORAL HEALTH DIV**
ACTIVITY: 922010 **BUREAU OF MENTAL HEALTH SERVICES**
ORGANIZATION: 4115 **COMMITMENT COSTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	134,290	183,525	183,525	183,525	0	183,525	183,525	0
108	Provider Payments-Legal Servic	109,945	143,794	143,794	143,794	0	143,794	143,794	0
550	Assessment And Counseling	205,737	249,706	249,706	249,706	0	249,706	249,706	0
TOTAL EXPENSES		449,972	577,025	577,025	577,025	0	577,025	577,025	0
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS									
	General Fund	449,972	577,025	577,025	577,025	0	577,025	577,025	0
TOTAL FUNDS		449,972	577,025	577,025	577,025	0	577,025	577,025	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4116 INTERIM CARE FUNDS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
101	Medical Payments to Providers	0	1,500	1,500	1,500	0	1,500	1,500	0
501	Payments To Clients	0	1,500	1,500	1,500	0	1,500	1,500	0
502	Payments To Providers	1,097	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,097	4,500	4,500	4,500	0	4,500	4,500	0
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS									
	General Fund	1,097	4,500	4,500	4,500	0	4,500	4,500	0
TOTAL FUNDS		1,097	4,500	4,500	4,500	0	4,500	4,500	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	547,964	722,708	373,791	373,791	0	381,068	381,068	0
012	Personal Services-Unclassified	0	0	92,949	92,949	0	92,948	92,948	0
018	Overtime	0	419	0	0	0	0	0	0
020	Current Expenses	9,432	9,769	8,964	8,964	0	8,964	8,964	0
021	Food Institutions	267	1,412	1,412	1,412	0	1,412	1,412	0
022	Rents-Leases Other Than State	1,770	2,731	2,731	2,731	0	2,731	2,731	0
026	Organizational Dues	8,979	9,529	9,529	9,529	0	9,529	9,529	0
030	Equipment New/Replacement	0	780	780	780	0	780	780	0
039	Telecommunications	3,020	3,025	1,615	1,615	0	1,615	1,615	0
041	Audit Fund Set Aside	522	481	2,431	2,431	0	2,437	2,437	0
042	Additional Fringe Benefits	13,536	15,000	19,318	19,318	0	19,774	19,774	0
060	Benefits	236,944	343,550	200,910	200,910	0	210,545	210,545	0
066	Employee training	0	212	212	212	0	212	212	0
067	Training of Providers	4,337	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	826	8,423	6,423	6,423	0	6,423	6,423	0
080	Out-Of State Travel	122	672	2,672	2,672	0	2,672	2,672	0
102	Contracts for program services	9,726,688	13,786,925	18,286,925	17,706,925	-580,000	18,286,925	17,706,925	-580,000
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
103	Contracts for Op Services	2,712,417	0	0	0	0	0	0	0
TOTAL EXPENSES		13,266,824	14,915,636	19,020,662	18,440,662	-580,000	19,038,035	18,458,035	-580,000

ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT									
000	Federal Funds	1,291,187	2,524,982	2,394,825	2,394,825	0	2,401,036	2,401,036	0
009	Agency Income	84,026	28,000	28,000	28,000	0	28,000	28,000	0
	General Fund	11,891,611	12,362,654	16,597,837	16,017,837	-580,000	16,608,999	16,028,999	-580,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		13,266,824	14,915,636	19,020,662	18,440,662	-580,000	19,038,035	18,458,035	-580,000

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

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000
	TOTAL EXPENSES	1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES									
	General Fund	1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000
	TOTAL FUNDS	1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
 ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	474,997	475,137	475,137	475,137	0	475,137	475,137	0
	TOTAL EXPENSES	474,997	475,137	475,137	475,137	0	475,137	475,137	0
	ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES								
	General Fund	474,997	475,137	475,137	475,137	0	475,137	475,137	0
	TOTAL FUNDS	474,997	475,137	475,137	475,137	0	475,137	475,137	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4120 MENTAL HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	64,836	65,457	69,771	69,771	0	71,703	71,703	0
020	Current Expenses	1,453	3,193	3,172	3,172	0	3,172	3,172	0
021	Food Institutions	887	8,400	5,260	5,260	0	5,260	5,260	0
022	Rents-Leases Other Than State	0	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	494	750	256	256	0	256	256	0
041	Audit Fund Set Aside	1,702	1,928	1,938	1,938	0	1,941	1,941	0
042	Additional Fringe Benefits	2,530	2,500	6,771	6,771	0	6,988	6,988	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	125	250	1,250	1,250	0	1,250	1,250	0
060	Benefits	21,344	21,651	22,447	22,447	0	23,417	23,417	0
066	Employee training	0	500	500	500	0	500	500	0
068	Remuneration	1,505	10,000	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	256	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,676	6,860	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	1,591,236	1,800,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
TOTAL EXPENSES		1,690,044	1,929,489	1,938,365	1,938,365	0	1,941,487	1,941,487	0

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT									
000	Federal Funds	1,689,962	1,929,489	1,938,365	1,938,365	0	1,941,487	1,941,487	0
	General Fund	82	0	0	0	0	0	0	0
TOTAL FUNDS		1,690,044	1,929,489	1,938,365	1,938,365	0	1,941,487	1,941,487	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4121 MENTAL HEALTH DATA COLLECTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,000	0	0	0	0	0	0
021	Food Institutions	0	3,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
038	Technology - Software	0	11,000	0	0	0	0	0	0
041	Audit Fund Set Aside	86	181	105	105	0	105	105	0
067	Training of Providers	0	4,000	0	0	0	0	0	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	77,913	150,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		77,999	180,681	105,105	105,105	0	105,105	105,105	0
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION									
000	Federal Funds	77,999	180,681	105,105	105,105	0	105,105	105,105	0
TOTAL FUNDS		77,999	180,681	105,105	105,105	0	105,105	105,105	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4121 MENTAL HEALTH DATA COLLECTION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES									
	TOTAL EXPENSES	18,394,557	20,884,985	24,932,643	24,152,643	-780,000	24,956,801	24,176,801	-780,000
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES								
	FEDERAL FUNDS	3,059,148	4,635,152	4,438,295	4,438,295	0	4,447,628	4,447,628	0
	GENERAL FUND	15,251,383	16,221,833	20,466,348	19,686,348	-780,000	20,481,173	19,701,173	-780,000
	OTHER FUNDS	84,026	28,000	28,000	28,000	0	28,000	28,000	0
	TOTAL FUNDS	18,394,557	20,884,985	24,932,643	24,152,643	-780,000	24,956,801	24,176,801	-780,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4121 MENTAL HEALTH DATA COLLECTION

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

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	111,531	112,282	131,000	131,000	0	136,000	136,000	0
102	Contracts for program services	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
502	Payments To Providers	0	0	248,935,010	248,935,010	0	259,726,930	259,726,930	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
557	Medicaid Waiver Services	214,621,469	213,311,097	0	0	0	0	0	0
558	Waitlist	5,058,508	18,581,748	0	0	0	0	0	0
TOTAL EXPENSES		219,791,508	232,005,127	250,066,010	250,066,010	0	260,862,930	260,862,930	0

ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000	Federal Funds	110,024,519	116,050,192	124,598,505	124,598,505	0	129,999,465	129,999,465	0
	General Fund	109,766,989	115,954,935	125,467,505	125,467,505	0	130,863,465	130,863,465	0
TOTAL FUNDS		219,791,508	232,005,127	250,066,010	250,066,010	0	260,862,930	260,862,930	0

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

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	956,405	1,024,398	966,582	966,582	0	978,571	978,571	0
012	Personal Services-Unclassified	171,329	101,279	258,555	258,555	0	262,963	262,963	0
018	Overtime	5,532	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	35,446	35,529	33,451	33,451	0	33,451	33,451	0
022	Rents-Leases Other Than State	2,413	2,598	2,598	2,598	0	2,598	2,598	0
026	Organizational Dues	3,684	3,922	3,922	3,922	0	3,922	3,922	0
030	Equipment New/Replacement	428	500	500	500	0	500	500	0
039	Telecommunications	17,724	18,329	7,364	7,364	0	7,364	7,364	0
040	Indirect Costs	68,723	25,000	70,000	70,000	0	70,000	70,000	0
041	Audit Fund Set Aside	569	578	607	607	0	619	619	0
042	Additional Fringe Benefits	14,065	15,000	38,285	38,285	0	39,092	39,092	0
050	Personal Service-Temp/Appointe	15,760	15,980	75,980	75,980	0	75,980	75,980	0
057	Books, Periodicals, Subscripti	144	151	151	151	0	151	151	0
060	Benefits	484,210	549,809	576,814	576,814	0	602,249	602,249	0
066	Employee training	987	1,061	1,061	1,061	0	1,061	1,061	0
070	In-State Travel Reimbursement	6,468	17,042	17,042	17,042	0	17,042	17,042	0
080	Out-Of State Travel	0	1,638	1,638	1,638	0	1,638	1,638	0
102	Contracts for program services	601,959	449,995	460,676	460,676	0	460,676	460,676	0
103	Contracts for Op Services	180,611	482,996	432,996	432,996	0	432,996	432,996	0
550	Assessment And Counseling	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		2,566,457	2,750,805	2,968,222	2,968,222	0	3,010,873	3,010,873	0

ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
000	Federal Funds	670,091	576,263	694,091	694,091	0	707,460	707,460	0
001	Transfer from Other Agencies	0	50,000	0	0	0	0	0	0
008	Agency Income	87,149	306,658	306,658	306,658	0	306,658	306,658	0
009	Agency Income	54,812	126,338	126,338	126,338	0	126,338	126,338	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	1,754,405	1,691,546	1,841,135	1,841,135	0	1,870,417	1,870,417	0
	TOTAL FUNDS	2,566,457	2,750,805	2,968,222	2,968,222	0	3,010,873	3,010,873	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	11,411	12,132	12,462	12,462	0	12,845	12,845	0
102	Contracts for program services	363,013	363,014	363,014	363,014	0	363,014	363,014	0
502	Payments To Providers	0	0	24,899,128	24,899,128	0	25,663,608	25,663,608	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
557	Medicaid Waiver Services	21,618,060	23,122,551	0	0	0	0	0	0
558	Waitlist	476,576	1,241,056	0	0	0	0	0	0
TOTAL EXPENSES		22,469,060	24,738,753	25,274,604	25,274,604	0	26,039,467	26,039,467	0
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC									
000	Federal Funds	11,058,729	12,200,552	12,462,026	12,462,026	0	12,844,649	12,844,649	0
	General Fund	11,410,331	12,538,201	12,812,578	12,812,578	0	13,194,818	13,194,818	0
TOTAL FUNDS		22,469,060	24,738,753	25,274,604	25,274,604	0	26,039,467	26,039,467	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	2,589	3,149	3,596	3,596	0	3,596	3,596	0
502	Payments To Providers	0	0	7,185,698	7,185,698	0	7,185,698	7,185,698	0
				F. This appropriation shall not lapse until June 30, 2019.			F. This appropriation shall not lapse until June 30, 2019.		
557	Medicaid Waiver Services	4,895,517	5,404,730	0	0	0	0	0	0
558	Waitlist	378,689	1,080,968	0	0	0	0	0	0
TOTAL EXPENSES		5,276,795	6,488,847	7,189,294	7,189,294	0	7,189,294	7,189,294	0
ESTIMATED SOURCE OF FUNDS FOR CHILDREN									
000	Federal Funds	2,639,692	3,245,998	3,596,445	3,596,445	0	3,596,445	3,596,445	0
	General Fund	2,637,103	3,242,849	3,592,849	3,592,849	0	3,592,849	3,592,849	0
TOTAL FUNDS		5,276,795	6,488,847	7,189,294	7,189,294	0	7,189,294	7,189,294	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	2,308	2,860	2,748	2,748	0	2,748	2,748	0
102	Contracts for program services	2,333,646	2,820,004	2,739,498	2,739,498	0	2,739,498	2,739,498	0
502	Payments To Providers	5,376,649	5,328,652	5,489,664	5,489,664	0	5,489,664	5,489,664	0
TOTAL EXPENSES		7,712,603	8,151,516	8,231,910	8,231,910	0	8,231,910	8,231,910	0
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	2,615,918	2,667,186	2,747,580	2,747,580	0	2,747,580	2,747,580	0
	General Fund	5,096,685	5,484,330	5,484,330	5,484,330	0	5,484,330	5,484,330	0
TOTAL FUNDS		7,712,603	8,151,516	8,231,910	8,231,910	0	8,231,910	8,231,910	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 093 **HHS: DEVELOPMENTAL SVCS DIV**
ACTIVITY: 930010 **DIV OF DEVELOPMENTAL SVCS**
ORGANIZATION: 7164 **NH DESIGNATED REC FACILITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	682,894	688,689	698,433	698,433	0	705,872	705,872	0
018	Overtime	58,623	34,792	49,792	49,792	0	49,792	49,792	0
019	Holiday Pay	3,720	29,357	14,357	14,357	0	14,357	14,357	0
020	Current Expenses	5,149	4,838	4,633	4,633	0	4,633	4,633	0
021	Food Institutions	16,095	12,077	16,095	16,095	0	16,095	16,095	0
022	Rents-Leases Other Than State	840	1,487	1,487	1,487	0	1,487	1,487	0
024	Maint.Other Than Build.- Grnds	7,089	2,689	2,689	2,689	0	2,689	2,689	0
030	Equipment New/Replacement	1,908	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	3,806	4,554	4,466	4,466	0	4,466	4,466	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	416,284	493,673	457,788	457,788	0	480,152	480,152	0
066	Employee training	483	483	483	483	0	483	483	0
070	In-State Travel Reimbursement	5,392	6,193	6,193	6,193	0	6,193	6,193	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
501	Payments To Clients	2,328	2,585	2,585	2,585	0	2,585	2,585	0
523	Client Benefits	0	0	36,660	36,660	0	36,660	36,660	0
550	Assessment And Counseling	0	3,501	3,501	3,501	0	3,501	3,501	0
TOTAL EXPENSES		1,204,611	1,286,918	1,304,163	1,304,163	0	1,333,966	1,333,966	0

ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILIT'									
009	Agency Income	0	0	39,660	39,660	0	39,660	39,660	0
	General Fund	1,204,611	1,286,918	1,264,503	1,264,503	0	1,294,306	1,294,306	0
TOTAL FUNDS		1,204,611	1,286,918	1,304,163	1,304,163	0	1,333,966	1,333,966	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 7013 FAMILY SUPPORT SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	3,954,735	4,899,999	4,689,318	4,689,318	0	4,689,318	4,689,318	0
	TOTAL EXPENSES	3,954,735	4,899,999	4,689,318	4,689,318	0	4,689,318	4,689,318	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES									
	General Fund	3,954,735	4,899,999	4,689,318	4,689,318	0	4,689,318	4,689,318	0
	TOTAL FUNDS	3,954,735	4,899,999	4,689,318	4,689,318	0	4,689,318	4,689,318	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7852 INFANT - TODDLER PROGRAM PT-C

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	81,929	116,906	111,231	111,231	0	113,994	113,994	0
020	Current Expenses	3,497	8,000	8,000	8,000	0	8,000	8,000	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	1,020	2,000	1,070	1,070	0	1,070	1,070	0
041	Audit Fund Set Aside	2,553	2,789	2,823	2,823	0	2,831	2,831	0
042	Additional Fringe Benefits	7,490	8,000	13,419	13,419	0	13,934	13,934	0
060	Benefits	39,223	32,029	73,346	73,346	0	77,432	77,432	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	382	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	3,478	9,000	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	1,611,685	1,800,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
502	Payments To Providers	357,343	800,000	800,000	800,000	0	800,000	800,000	0
TOTAL EXPENSES		2,108,600	2,785,224	2,825,389	2,825,389	0	2,832,761	2,832,761	0

ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C									
000	Federal Funds	2,108,437	2,785,224	2,825,389	2,825,389	0	2,832,761	2,832,761	0
	General Fund	163	0	0	0	0	0	0	0
TOTAL FUNDS		2,108,600	2,785,224	2,825,389	2,825,389	0	2,832,761	2,832,761	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	208,133	187,726	279,021	279,021	0	284,006	284,006	0
018	Overtime	0	0	2,000	2,000	0	2,001	2,001	0
020	Current Expenses	500	596	596	596	0	596	596	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,760	2,768	106	106	0	106	106	0
041	Audit Fund Set Aside	155	254	276	276	0	285	285	0
042	Additional Fringe Benefits	9,322	10,000	18,669	18,669	0	19,299	19,299	0
060	Benefits	105,595	107,253	160,578	160,578	0	168,742	168,742	0
066	Employee training	0	212	212	212	0	212	212	0
070	In-State Travel Reimbursement	101	658	558	558	0	558	558	0
080	Out-Of State Travel	0	1,778	1,778	1,778	0	1,778	1,778	0
TOTAL EXPENSES		326,566	313,245	465,794	465,794	0	479,583	479,583	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE									
000	Federal Funds	167,181	161,749	242,369	242,369	0	233,549	233,549	0
	General Fund	159,385	151,496	223,425	223,425	0	246,034	246,034	0
TOTAL FUNDS		326,566	313,245	465,794	465,794	0	479,583	479,583	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7858 SOCIAL SERVICES BLOCK GRANT DD

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	83,019	95,690	100,121	100,121	0	100,120	100,120	0
020	Current Expenses	7,558	7,650	7,650	7,650	0	7,650	7,650	0
021	Food Institutions	8,104	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	1,171	1,500	329	329	0	329	329	0
041	Audit Fund Set Aside	740	1,049	1,059	1,059	0	1,062	1,062	0
042	Additional Fringe Benefits	6,189	6,580	11,464	11,464	0	11,660	11,660	0
057	Books, Periodicals, Subscripti	0	1,250	1,250	1,250	0	1,250	1,250	0
060	Benefits	46,456	53,684	56,239	56,239	0	58,705	58,705	0
066	Employee training	100	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	5,122	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	2,062	7,500	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	2,662	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	562,521	686,843	686,843	686,843	0	686,843	686,843	0
502	Payments To Providers	98,612	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		824,316	1,048,746	1,059,455	1,059,455	0	1,062,119	1,062,119	0
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD									
000	Federal Funds	824,316	1,048,746	1,059,455	1,059,455	0	1,062,119	1,062,119	0
TOTAL FUNDS		824,316	1,048,746	1,059,455	1,059,455	0	1,062,119	1,062,119	0

COMPARE H FINANCE TO GOVERNOR

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

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5191 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	557,716	593,538	577,317	577,317	0	587,539	587,539	0
012	Personal Services-Unclassified	137,656	137,406	138,883	138,883	0	139,182	139,182	0
020	Current Expenses	17,219	22,882	22,714	22,714	0	22,714	22,714	0
021	Food Institutions	0	2,690	2,690	2,690	0	2,690	2,690	0
026	Organizational Dues	3,635	3,133	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	630	464	464	464	0	464	464	0
039	Telecommunications	10,275	11,502	1,993	1,993	0	1,993	1,993	0
041	Audit Fund Set Aside	911	1,142	1,129	1,129	0	1,139	1,139	0
042	Additional Fringe Benefits	18,726	20,000	23,411	23,411	0	23,974	23,974	0
046	Consultants	127,669	282,167	279,300	279,300	0	279,300	279,300	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	1	1	0
057	Books, Periodicals, Subscripti	0	63	2,063	2,063	0	2,063	2,063	0
060	Benefits	301,837	332,323	362,596	362,596	0	380,271	380,271	0
066	Employee training	0	345	345	345	0	345	345	0
070	In-State Travel Reimbursement	1,661	2,017	2,017	2,017	0	2,017	2,017	0
080	Out-Of State Travel	2,393	2,820	2,820	2,820	0	2,820	2,820	0
102	Contracts for program services	168,637	178,709	178,709	178,709	0	178,709	178,709	0
561	Specialty Clinics	1,351,252	1,398,256	1,398,256	1,398,256	0	1,398,256	1,398,256	0
562	Cshcn Assistance	511,792	715,949	715,949	715,949	0	715,949	715,949	0
TOTAL EXPENSES		3,212,009	3,705,406	3,714,656	3,714,656	0	3,743,426	3,743,426	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES									
000	Federal Funds	982,980	1,131,121	1,131,576	1,131,576	0	1,140,608	1,140,608	0
	General Fund	2,229,029	2,574,285	2,583,080	2,583,080	0	2,602,818	2,602,818	0
TOTAL FUNDS		3,212,009	3,705,406	3,714,656	3,714,656	0	3,743,426	3,743,426	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5949 PROJECT ACCESS FOR EPILEPSY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	5,891	6,000	0	0	0	0	0	0
021	Food Institutions	72	4,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	2,000	0	0	0	0	0	0
037	Technology - Hardware	0	4,000	0	0	0	0	0	0
038	Technology - Software	400	2,000	0	0	0	0	0	0
039	Telecommunications	0	2,000	0	0	0	0	0	0
041	Audit Fund Set Aside	561	535	0	0	0	0	0	0
046	Consultants	0	6,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	1,500	0	0	0	0	0	0
066	Employee training	0	2,000	0	0	0	0	0	0
067	Training of Providers	0	20,000	0	0	0	0	0	0
068	Remuneration	0	10,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	119	2,000	0	0	0	0	0	0
080	Out-Of State Travel	1,720	6,000	0	0	0	0	0	0
102	Contracts for program services	590,414	450,000	0	0	0	0	0	0
501	Payments To Clients	0	2,500	0	0	0	0	0	0
502	Payments To Providers	5,500	14,000	0	0	0	0	0	0
TOTAL EXPENSES		604,677	534,535	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR PROJECT ACCESS FOR EPILEPSY									
000	Federal Funds	604,677	534,535	0	0	0	0	0	0
TOTAL FUNDS		604,677	534,535	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 8134 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	4,802	11,250	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	4,802	11,250	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	4,802	11,250	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	4,802	11,250	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 8582 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	0	2,500	2,500	2,500	0	2,500	2,500	0
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL FUNDS	0	2,500	2,500	2,500	0	2,500	2,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 8883 Autism Grant

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,156	1,500	0	0	0	0	0	0
021	Food Institutions	1,480	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
037	Technology - Hardware	0	1,500	0	0	0	0	0	0
041	Audit Fund Set Aside	70	137	0	0	0	0	0	0
046	Consultants	0	1,000	0	0	0	0	0	0
068	Remuneration	0	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,372	0	0	0	0	0	0
080	Out-Of State Travel	1,031	2,434	0	0	0	0	0	0
102	Contracts for program services	71,029	120,000	0	0	0	0	0	0
502	Payments To Providers	0	2,500	0	0	0	0	0	0
TOTAL EXPENSES		74,766	137,443	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR Autism Grant									
000	Federal Funds	74,766	137,443	0	0	0	0	0	0
TOTAL FUNDS		74,766	137,443	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 1242 TBI IMPLEMENTATION GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	543	250	253	253	0	253	253	0
080	Out-Of State Travel	2,000	2,000	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	240,147	247,750	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		242,690	250,000	252,753	252,753	0	252,753	252,753	0
ESTIMATED SOURCE OF FUNDS FOR TBI IMPLEMENTATION GRANT									
000	Federal Funds	242,627	250,000	252,753	252,753	0	252,753	252,753	0
	General Fund	63	0	0	0	0	0	0	0
TOTAL FUNDS		242,690	250,000	252,753	252,753	0	252,753	252,753	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	52,072	0	0	0	0	0	0
020	Current Expenses	0	510	510	0	-510	510	0	-510
039	Telecommunications	1,681	1,833	1,833	0	-1,833	1,833	0	-1,833
041	Audit Fund Set Aside	343	543	446	0	-446	446	0	-446
042	Additional Fringe Benefits	667	1,200	0	0	0	0	0	0
060	Benefits	0	41,593	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	350	350	0	-350	350	0	-350
102	Contracts for program services	242,756	442,774	442,774	0	-442,774	442,774	0	-442,774
TOTAL EXPENSES		245,447	540,875	445,913	0	-445,913	445,913	0	-445,913
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON									
000	Federal Funds	149,615	540,875	445,913	0	-445,913	445,913	0	-445,913
	General Fund	95,832	0	0	0	0	0	0	0
TOTAL FUNDS		245,447	540,875	445,913	0	-445,913	445,913	0	-445,913

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS									
	TOTAL EXPENSES	298,556,640	324,686,224	343,530,016	308,049,069	-35,480,947	355,216,848	319,735,901	-35,480,947
	ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
	FEDERAL FUNDS	160,100,546	176,364,919	185,091,137	149,610,190	-35,480,947	190,898,337	155,417,390	-35,480,947
	GENERAL FUND	138,314,133	147,838,309	157,966,223	157,966,223	0	163,845,855	163,845,855	0
	OTHER FUNDS	141,961	482,996	472,656	472,656	0	472,656	472,656	0
	TOTAL FUNDS	298,556,640	324,686,224	343,530,016	308,049,069	-35,480,947	355,216,848	319,735,901	-35,480,947

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	690,460	1,005,565	541,465	541,465	0	547,989	547,989	0
012	Personal Services-Unclassified	192,144	279,524	198,491	198,491	0	198,491	198,491	0
017	FT Employees Special Payments	252	1,018	1,100	1,100	0	9,212	9,212	0
018	Overtime	69,476	51,882	85,000	85,000	0	85,000	85,000	0
019	Holiday Pay	1,660	222	1,660	1,660	0	1,500	1,500	0
020	Current Expenses	38,642	43,512	45,000	45,000	0	47,000	47,000	0
026	Organizational Dues	3,050	3,111	17,950	17,950	0	34,630	34,630	0
030	Equipment New/Replacement	140,420	130,000	130,000	130,000	0	130,000	130,000	0
040	Indirect Costs	102,144	102,000	150,000	150,000	0	135,000	135,000	0
041	Audit Fund Set Aside	959	561	1,000	1,000	0	1,500	1,500	0
042	Additional Fringe Benefits	25,139	28,560	28,560	28,560	0	28,500	28,500	0
057	Books, Periodicals, Subscripti	62,367	62,805	75,000	75,000	0	78,000	78,000	0
060	Benefits	476,263	682,081	444,424	444,424	0	466,367	466,367	0
070	In-State Travel Reimbursement	2,420	2,550	2,550	2,550	0	2,550	2,550	0
080	Out-Of State Travel	974	6,323	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		1,806,370	2,399,714	1,723,200	1,723,200	0	1,766,739	1,766,739	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
000	Federal Funds	839,051	882,729	303,848	303,848	0	274,792	274,792	0
	General Fund	967,319	1,516,985	1,419,352	1,419,352	0	1,491,947	1,491,947	0
TOTAL FUNDS		1,806,370	2,399,714	1,723,200	1,723,200	0	1,766,739	1,766,739	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,200,921	6,267,287	5,034,871	5,034,871	0	5,095,891	5,095,891	0
017	FT Employees Special Payments	13,401	49,905	15,000	15,000	0	15,499	15,499	0
018	Overtime	212,894	105,869	220,000	220,000	0	250,000	250,000	0
019	Holiday Pay	58,110	74,040	60,000	60,000	0	62,000	62,000	0
020	Current Expenses	540,314	562,207	550,000	550,000	0	550,000	550,000	0
021	Food Institutions	0	0	1,000,000	1,000,000	0	1,100,000	1,100,000	0
022	Rents-Leases Other Than State	31,943	40,087	50,000	50,000	0	50,000	50,000	0
023	Heat- Electricity - Water	804,674	805,797	820,000	820,000	0	820,000	820,000	0
024	Maint.Other Than Build.- Grnds	76,359	63,000	80,000	80,000	0	80,000	80,000	0
028	Transfers To General Services	68,644	0	0	0	0	0	0	0
039	Telecommunications	165,205	165,375	40,205	40,205	0	50,000	50,000	0
041	Audit Fund Set Aside	4,102	4,343	5,500	5,500	0	6,000	6,000	0
042	Additional Fringe Benefits	103,017	117,084	118,000	118,000	0	119,000	119,000	0
047	Own Forces Maint.-Build.-Grnds	196,551	231,525	230,000	230,000	0	230,000	230,000	0
048	Contractual Maint.-Build-Grnds	254,777	382,500	383,000	383,000	0	433,000	433,000	0
049	Transfer to Other State Agenci	886,509	1,196,061	1,392,673	1,392,673	0	1,393,845	1,393,845	0
050	Personal Service-Temp/Appointe	248,777	122,731	307,464	307,464	0	312,125	312,125	0
059	Temp Full Time	0	44,910	0	0	0	0	0	0
060	Benefits	3,136,041	3,868,726	3,201,860	3,201,860	0	3,365,961	3,365,961	0
102	Contracts for program services	902,617	1,146,277	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		12,904,856	15,247,724	13,658,573	13,658,573	0	14,083,321	14,083,321	0

ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT									
000	Federal Funds	3,932,394	4,115,308	3,527,958	3,527,958	0	3,592,612	3,592,612	0
007	Agency Income	603,056	607,914	586,911	586,911	0	602,381	602,381	0
009	Agency Income	42,016	41,329	68,238	68,238	0	70,291	70,291	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	8,327,390	10,483,173	9,475,466	9,475,466	0	9,818,037	9,818,037	0
	TOTAL FUNDS	12,904,856	15,247,724	13,658,573	13,658,573	0	14,083,321	14,083,321	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	18,834,923	22,195,958	22,622,567	22,622,567	0	23,068,396	23,068,396	0
012	Personal Services-Unclassified	1,186,508	1,503,181	1,410,333	1,410,333	0	1,411,233	1,411,233	0
017	FT Employees Special Payments	49,985	457,952	50,000	50,000	0	50,000	50,000	0
018	Overtime	1,567,371	574,903	814,903	814,903	0	814,902	814,902	0
019	Holiday Pay	371,509	549,642	549,643	549,643	0	549,641	549,641	0
020	Current Expenses	76,049	97,693	107,693	107,693	0	107,693	107,693	0
022	Rents-Leases Other Than State	0	225,168	139,000	139,000	0	139,000	139,000	0
041	Audit Fund Set Aside	16,017	5,307	16,307	16,307	0	16,307	16,307	0
042	Additional Fringe Benefits	559,776	636,210	636,210	636,210	0	636,210	636,210	0
050	Personal Service-Temp/Appointe	874,409	737,863	837,864	837,864	0	837,865	837,865	0
059	Temp Full Time	0	127,320	143,186	143,186	0	143,187	143,187	0
060	Benefits	10,658,156	12,910,754	12,893,003	12,893,003	0	13,519,498	13,519,498	0
066	Employee training	21,378	25,000	25,000	25,000	0	25,000	25,000	0
100	Prescription Drug Expenses	1,086,329	1,797,565	1,397,565	1,397,565	0	1,397,565	1,397,565	0
101	Medical Payments to Providers	436,957	870,960	870,960	610,000	-260,960	870,960	610,000	-260,960
102	Contracts for program services	6,813,941	9,094,686	12,176,631	12,176,631	0	12,592,534	12,592,534	0
501	Payments To Clients	37,012	61,182	61,182	61,182	0	61,182	61,182	0
523	Client Benefits	0	1,924	1,924	1,924	0	1,924	1,924	0
TOTAL EXPENSES		42,590,320	51,873,268	54,753,971	54,493,011	-260,960	56,243,097	55,982,137	-260,960

ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES									
000	Federal Funds	21,670,630	16,443,609	10,968,914	10,796,680	-172,234	11,987,131	11,814,897	-172,234
003	Revolving Funds	30	0	0	0	0	0	0	0
007	Agency Income	90,415	0	7,500	7,500	0	7,500	7,500	0
009	Agency Income	12,524,636	20,471,433	25,076,611	25,076,611	0	25,621,614	25,621,614	0
	General Fund	8,304,609	14,958,226	18,700,946	18,612,220	-88,726	18,626,852	18,538,126	-88,726

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		42,590,320	51,873,268	54,753,971	54,493,011	-260,960	56,243,097	55,982,137	-260,960

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8753 SEXUAL PREDATORS ACT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	3,720	55,000	55,000	55,000	0	55,000	55,000	0
	TOTAL EXPENSES	3,720	55,000	55,000	55,000	0	55,000	55,000	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT									
	General Fund	3,720	55,000	55,000	55,000	0	55,000	55,000	0
	TOTAL FUNDS	3,720	55,000	55,000	55,000	0	55,000	55,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8136 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	962,932	917,128	917,128	917,128	0	917,128	917,128	0
	TOTAL EXPENSES	962,932	917,128	917,128	917,128	0	917,128	917,128	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	962,932	917,128	917,128	917,128	0	917,128	917,128	0
	TOTAL FUNDS	962,932	917,128	917,128	917,128	0	917,128	917,128	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8583 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	17,899	17,000	17,000	17,000	0	17,000	17,000	0
	TOTAL EXPENSES	17,899	17,000	17,000	17,000	0	17,000	17,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	17,899	17,000	17,000	17,000	0	17,000	17,000	0
	TOTAL FUNDS	17,899	17,000	17,000	17,000	0	17,000	17,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7118 GROUP A TRUST FUNDS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	166,588	155,910	155,910	155,910	0	155,910	155,910	0
	TOTAL EXPENSES	166,588	155,910	155,910	155,910	0	155,910	155,910	0
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS									
005	Private Local Funds	166,588	155,910	155,910	155,910	0	155,910	155,910	0
	TOTAL FUNDS	166,588	155,910	155,910	155,910	0	155,910	155,910	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7119 GROUP B TRUST FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	38,424	42,000	42,000	42,000	0	42,000	42,000	0
	TOTAL EXPENSES	38,424	42,000	42,000	42,000	0	42,000	42,000	0
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND									
005	Private Local Funds	38,424	42,000	42,000	42,000	0	42,000	42,000	0
	TOTAL FUNDS	38,424	42,000	42,000	42,000	0	42,000	42,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7121 GROUP C INDIGENT PATIENT TRUST

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	18,395	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	18,395	20,000	20,000	20,000	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST									
005	Private Local Funds	18,395	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL FUNDS	18,395	20,000	20,000	20,000	0	20,000	20,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7122 GROUP C PARTIAL PATIENT SUPPOR

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	391	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	391	10,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR									
005	Private Local Funds	391	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	391	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7123 GROUP C JAFFREY SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL EXPENSES	2,842	2,842	2,842	2,842	0	2,842	2,842	0
ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT									
005	Private Local Funds	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL FUNDS	2,842	2,842	2,842	2,842	0	2,842	2,842	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7124 GROUP D PATIENT PAYROLL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	1,500	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	1,500	1,500	1,500	1,500	0	1,500	1,500	0

ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL									
005	Private Local Funds	1,500	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL FUNDS	1,500	1,500	1,500	1,500	0	1,500	1,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7125 GROUP D MOSES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	0	500	500	500	0	500	500	0

ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES									
005	Private Local Funds	0	500	500	500	0	500	500	0
	TOTAL FUNDS	0	500	500	500	0	500	500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7127 PROMOTION OF RESEARCH

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	967	8,000	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	967	8,000	8,000	8,000	0	8,000	8,000	0

ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH									
005	Private Local Funds	967	8,000	8,000	8,000	0	8,000	8,000	0
	TOTAL FUNDS	967	8,000	8,000	8,000	0	8,000	8,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	7,184	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	7,184	20,000	20,000	20,000	0	20,000	20,000	0

ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND									
005	Private Local Funds	7,151	20,000	20,000	20,000	0	20,000	20,000	0
	General Fund	33	0	0	0	0	0	0	0
	TOTAL FUNDS	7,184	20,000	20,000	20,000	0	20,000	20,000	0

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

TOTAL EXPENSES	58,522,388	70,770,586	71,385,624	71,124,664	-260,960	73,343,037	73,082,077	-260,960	
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
FEDERAL FUNDS	26,442,075	21,441,646	14,800,720	14,628,486	-172,234	15,854,535	15,682,301	-172,234	
GENERAL FUND	18,583,902	27,947,512	30,584,892	30,496,166	-88,726	30,925,964	30,837,238	-88,726	
OTHER FUNDS	13,496,411	21,381,428	26,000,012	26,000,012	0	26,562,538	26,562,538	0	
TOTAL FUNDS	58,522,388	70,770,586	71,385,624	71,124,664	-260,960	73,343,037	73,082,077	-260,960	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	411,302	377,956	314,168	314,168	0	320,519	320,519	0
011	Personal Services-Unclassified	226,668	255,480	0	0	0	0	0	0
012	Personal Services-Unclassified	1,385,143	982,833	1,002,823	1,002,823	0	1,011,102	1,011,102	0
017	FT Employees Special Payments	0	0	844,073	844,073	0	855,223	855,223	0
018	Overtime	1,990	7,240	7,240	7,240	0	7,240	7,240	0
020	Current Expenses	20,205	17,067	17,067	17,067	0	17,067	17,067	0
021	Food Institutions	96	142	96	96	0	96	96	0
022	Rents-Leases Other Than State	4,320	5,320	4,320	4,320	0	4,320	4,320	0
026	Organizational Dues	40,430	40,200	40,200	40,200	0	40,200	40,200	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	22,768	31,630	4,371	4,371	0	4,371	4,371	0
040	Indirect Costs	130,750	559,458	131,000	131,000	0	131,000	131,000	0
041	Audit Fund Set Aside	1,072	1,533	1,072	1,072	0	1,072	1,072	0
042	Additional Fringe Benefits	38,737	59,686	38,737	38,737	0	38,737	38,737	0
046	Consultants	0	940	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	1,547	0	0	0	0	0	0
060	Benefits	715,726	649,046	673,018	673,018	0	698,433	698,433	0
070	In-State Travel Reimbursement	6,377	15,358	6,377	6,377	0	6,377	6,377	0
080	Out-Of State Travel	1,491	3,133	1,493	1,493	0	1,493	1,493	0
101	Medical Payments to Providers	0	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0
TOTAL EXPENSES		3,007,075	3,008,570	13,086,055	13,086,055	0	13,137,250	13,137,250	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
000	Federal Funds	1,206,151	1,504,194	5,772,083	5,772,083	0	5,782,875	5,782,875	0
	General Fund	1,800,924	1,504,376	7,313,972	7,313,972	0	7,354,375	7,354,375	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,007,075	3,008,570	13,086,055	13,086,055	0	13,137,250	13,137,250	0
				<p>From the amounts appropriated herein, the Department shall utilize the following amounts to provide rate increases to providers:</p> <p style="padding-left: 40px;">\$825,000 in each year of the biennium for services provided by public guardians;</p> <p style="padding-left: 40px;">\$2,200,000 in each year of the biennium for residential services provided through the Division of Children, Youth, and Families;</p> <p style="padding-left: 40px;">\$3,100,000 in each year of the biennium for the following three provider groups within the Choices for Independence program: mid-level residential services, non-personal care home support, and case management;</p> <p style="padding-left: 40px;">\$900,000 in each year of the biennium for providers of elderly and adult non-Medicaid services;</p> <p style="padding-left: 40px;">\$2,100,000 in each year of the biennium for providers of early intervention services; and</p> <p style="padding-left: 40px;">\$500,000 in each year of the biennium for foster care families.</p>					

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	385,041	381,764	402,972	402,972	0	405,297	405,297	0
018	Overtime	5,430	3,805	3,804	3,804	0	3,804	3,804	0
020	Current Expenses	3,473	2,359	3,500	3,500	0	3,499	3,499	0
022	Rents-Leases Other Than State	1,372	1,336	1,400	1,400	0	1,400	1,400	0
024	Maint.Other Than Build.- Grnds	0	283	0	0	0	0	0	0
026	Organizational Dues	0	55	200	200	0	200	200	0
028	Transfers To General Services	5,722	6,928	4,288	4,288	0	4,334	4,334	0
039	Telecommunications	5,833	4,484	0	0	0	0	0	0
041	Audit Fund Set Aside	47	71	47	47	0	47	47	0
042	Additional Fringe Benefits	10,527	17,416	10,527	10,527	0	10,527	10,527	0
060	Benefits	210,155	211,030	232,164	232,164	0	243,031	243,031	0
066	Employee training	7,516	12,865	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	10,293	10,387	11,070	11,070	0	11,070	11,070	0
080	Out-Of State Travel	479	1,661	5,060	5,060	0	5,060	5,060	0
103	Contracts for Op Services	0	3,399	0	0	0	0	0	0
TOTAL EXPENSES		645,888	657,843	684,032	684,032	0	697,269	697,269	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM									
000	Federal Funds	57,732	64,631	50,982	50,982	0	51,776	51,776	0
001	Transfer from Other Agencies	194,284	200,532	12,039	0	-12,039	12,055	0	-12,055
009	Agency Income	41,450	18,882	223,628	235,667	12,039	228,245	240,300	12,055
	General Fund	352,422	373,798	397,383	397,383	0	405,193	405,193	0
TOTAL FUNDS		645,888	657,843	684,032	684,032	0	697,269	697,269	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,700,610	3,002,631	4,001,029	4,001,029	0	4,078,098	4,078,098	0
012	Personal Services-Unclassified	209,942	272,616	210,196	210,196	0	210,495	210,495	0
018	Overtime	39,729	52,051	52,051	52,051	0	52,051	52,051	0
020	Current Expenses	761,668	712,763	712,763	712,763	0	712,763	712,763	0
022	Rents-Leases Other Than State	0	7,871	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	62,166	74,495	62,166	62,166	0	62,166	62,166	0
026	Organizational Dues	523	1,363	523	523	0	523	523	0
030	Equipment New/Replacement	1,488	2,000	1,488	1,488	0	1,488	1,488	0
035	Shared Services Support	214,820	365,178	0	0	0	0	0	0
039	Telecommunications	31,568	32,881	1,515,155	1,515,155	0	1,515,155	1,515,155	0
041	Audit Fund Set Aside	2,295	3,504	2,295	2,295	0	2,295	2,295	0
042	Additional Fringe Benefits	95,960	129,396	95,960	95,960	0	95,960	95,960	0
050	Personal Service-Temp/Appointe	172,236	302,081	269,145	269,145	0	238,558	238,558	0
057	Books, Periodicals, Subscripti	0	610	0	0	0	0	0	0
060	Benefits	1,629,705	1,838,838	2,329,713	2,329,713	0	2,442,428	2,442,428	0
066	Employee training	0	59	0	0	0	0	0	0
070	In-State Travel Reimbursement	10,303	12,894	10,303	10,303	0	10,303	10,303	0
080	Out-Of State Travel	755	1,382	5,000	5,000	0	5,000	5,000	0
501	Payments To Clients	119,327	775,000	119,327	119,327	0	119,327	119,327	0
TOTAL EXPENSES		6,053,095	7,587,613	9,387,114	9,387,114	0	9,546,610	9,546,610	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000	Federal Funds	2,910,845	3,868,173	3,722,545	3,722,545	0	3,783,821	3,783,821	0
	General Fund	3,142,250	3,719,440	5,664,569	5,664,569	0	5,762,789	5,762,789	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		6,053,095	7,587,613	9,387,114	9,387,114	0	9,546,610	9,546,610	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7023 HOMELAND SECURITY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	133	20,000	0	0	0	0	0	0
030	Equipment New/Replacement	50,688	69,000	0	0	0	0	0	0
102	Contracts for program services	29,705	35,000	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		80,526	124,000	35,000	35,000	0	35,000	35,000	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY									
001	Transfer from Other Agencies	0	0	35,000	35,000	0	35,000	35,000	0
009	Agency Income	77,390	124,000	0	0	0	0	0	0
	General Fund	3,136	0	0	0	0	0	0	0
TOTAL FUNDS		80,526	124,000	35,000	35,000	0	35,000	35,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	12,706	17,500	12,706	12,706	0	0	0	0
020	Current Expenses	9,110	16,000	9,110	9,110	0	14,512	14,512	0
022	Rents-Leases Other Than State	9,870	10,603	480	480	0	480	480	0
030	Equipment New/Replacement	1,518	25,500	0	0	0	0	0	0
039	Telecommunications	1,796	1,890	1,796	1,796	0	4,928	4,928	0
041	Audit Fund Set Aside	16	42	50	50	0	50	50	0
049	Transfer to Other State Agenci	0	0	6,600	6,600	0	6,600	6,600	0
059	Temp Full Time	58,589	79,906	58,637	58,637	0	58,637	58,637	0
060	Benefits	18,345	36,495	36,017	36,017	0	33,502	33,502	0
070	In-State Travel Reimbursement	2,775	9,500	3,000	3,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,500	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	0	2,000	0	0	0	0	0	0
TOTAL EXPENSES		114,725	201,936	129,896	129,896	0	121,209	121,209	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP									
000	Federal Funds	16,435	40,463	6,796	6,796	0	9,238	9,238	0
001	Transfer from Other Agencies	0	0	14,690	14,690	0	18,812	18,812	0
009	Agency Income	98,290	161,473	108,410	108,410	0	93,159	93,159	0
TOTAL FUNDS		114,725	201,936	129,896	129,896	0	121,209	121,209	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER'S OFFICE
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8137 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	24	45	24	24	0	24	24	0
062	Workers Compensation	56,641	91,880	56,641	56,641	0	56,641	56,641	0
	TOTAL EXPENSES	56,665	91,925	56,665	56,665	0	56,665	56,665	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	27,585	45,985	20,981	20,981	0	20,981	20,981	0
	General Fund	29,080	45,940	35,684	35,684	0	35,684	35,684	0
	TOTAL FUNDS	56,665	91,925	56,665	56,665	0	56,665	56,665	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8584 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	5	5	5	5	0	5	5	0
061	Unemployment Compensation	16,412	24,852	16,412	16,412	0	16,412	16,412	0
TOTAL EXPENSES		16,417	24,857	16,417	16,417	0	16,417	16,417	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	902	4,975	8,867	8,867	0	8,867	8,867	0
	General Fund	15,515	19,882	7,550	7,550	0	7,550	7,550	0
TOTAL FUNDS		16,417	24,857	16,417	16,417	0	16,417	16,417	0

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	9,974,391	11,696,744	23,395,179	23,395,179	0	23,610,420	23,610,420	0	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
FEDERAL FUNDS	4,219,650	5,528,421	9,582,254	9,582,254	0	9,657,558	9,657,558	0	
GENERAL FUND	5,343,327	5,663,436	13,419,158	13,419,158	0	13,565,591	13,565,591	0	
OTHER FUNDS	411,414	504,887	393,767	393,767	0	387,271	387,271	0	
TOTAL FUNDS	9,974,391	11,696,744	23,395,179	23,395,179	0	23,610,420	23,610,420	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,495,282	3,091,597	3,636,079	3,636,079	0	3,681,334	3,681,334	0
018	Overtime	2,250	3,237	2,251	2,251	0	2,250	2,250	0
019	Holiday Pay	0	252	0	0	0	0	0	0
020	Current Expenses	31,057	38,142	31,056	31,056	0	31,056	31,056	0
022	Rents-Leases Other Than State	250	250	250	250	0	250	250	0
026	Organizational Dues	125	128	125	125	0	125	125	0
030	Equipment New/Replacement	1,530	4,713	1,530	1,530	0	1,530	1,530	0
039	Telecommunications	38,550	28,510	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	31,326	52,287	31,000	31,000	0	31,000	31,000	0
041	Audit Fund Set Aside	2,644	6,000	2,644	2,644	0	2,644	2,644	0
042	Additional Fringe Benefits	102,920	244,295	102,920	102,920	0	102,920	102,920	0
049	Transfer to Other State Agenci	444	444	444	444	0	444	444	0
050	Personal Service-Temp/Appointe	287,527	357,190	287,527	287,527	0	287,528	287,528	0
060	Benefits	1,856,531	1,658,155	1,993,856	1,993,856	0	2,088,209	2,088,209	0
062	Workers Compensation	115	0	0	0	0	0	0	0
066	Employee training	130	689	130	130	0	130	130	0
070	In-State Travel Reimbursement	29,948	36,207	29,948	29,948	0	29,948	29,948	0
080	Out-Of State Travel	3,426	3,252	3,252	3,252	0	3,252	3,252	0
102	Contracts for program services	22,121	276,020	276,020	276,020	0	276,020	276,020	0
TOTAL EXPENSES		5,906,176	5,801,368	6,401,032	6,401,032	0	6,540,640	6,540,640	0

ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIM B									
000 Federal Funds	2,642,768	2,683,481	2,918,497	2,918,497	0	2,978,529	2,978,529	0	0
001 Transfer from Other Agencies	0	52,232	0	0	0	0	0	0	0
007 Agency Income	78,298	39,583	56,074	56,074	0	57,470	57,470	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	3,185,110	3,026,072	3,426,461	3,426,461	0	3,504,641	3,504,641	0
	TOTAL FUNDS	5,906,176	5,801,368	6,401,032	6,401,032	0	6,540,640	6,540,640	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	704,884	724,488	922,591	922,591	0	933,663	933,663	0
018	Overtime	0	8,787	0	0	0	0	0	0
020	Current Expenses	9,888	12,200	9,889	9,889	0	9,889	9,889	0
022	Rents-Leases Other Than State	0	1,442	0	0	0	0	0	0
026	Organizational Dues	0	118	0	0	0	0	0	0
030	Equipment New/Replacement	167	300	167	167	0	167	167	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	9,240	6,791	2,989	2,989	0	2,989	2,989	0
041	Audit Fund Set Aside	900	900	900	900	0	900	900	0
042	Additional Fringe Benefits	58,549	80,000	58,549	58,549	0	58,549	58,549	0
046	Consultants	0	1	0	0	0	0	0	0
049	Transfer to Other State Agenci	51,339	49,395	49,395	49,395	0	49,395	49,395	0
050	Personal Service-Temp/Appointe	594	4,967	4,967	4,967	0	4,967	4,967	0
060	Benefits	439,645	491,158	621,677	621,677	0	653,574	653,574	0
066	Employee training	0	2,000	0	0	0	0	0	0
067	Training of Providers	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	63,995	64,000	64,000	64,000	0	64,000	64,000	0
080	Out-Of State Travel	1,216	2,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	0	14,000	0	0	0	0	0	0
TOTAL EXPENSES		1,340,417	1,467,549	1,737,124	1,737,124	0	1,780,093	1,780,093	0

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING									
000	Federal Funds	743,267	825,852	1,133,702	1,133,702	0	1,162,490	1,162,490	0
	General Fund	597,150	641,697	603,422	603,422	0	617,603	617,603	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,340,417	1,467,549	1,737,124	1,737,124	0	1,780,093	1,780,093	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 095 **HHS: COMMISSIONER'S OFFICE**
ACTIVITY: 952010 **OFFICE OF PROGRAM SUPPORT**
ORGANIZATION: 5146 **HEALTH FACILITIES ADMINISTRN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,661,495	1,825,885	1,875,812	1,875,812	0	1,892,026	1,892,026	0
018	Overtime	6,816	24,516	6,816	6,816	0	6,816	6,816	0
020	Current Expenses	6,916	12,146	12,146	12,146	0	12,146	12,146	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	539	549	549	549	0	549	549	0
030	Equipment New/Replacement	426	600	600	600	0	600	600	0
037	Technology - Hardware	0	2	24,000	24,000	0	24,000	24,000	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	13,201	19,115	1,300	1,300	0	1,300	1,300	0
041	Audit Fund Set Aside	1,751	2,500	2,500	2,500	0	2,500	2,500	0
042	Additional Fringe Benefits	40,887	50,000	50,000	50,000	0	50,000	50,000	0
046	Consultants	0	38,316	0	0	0	0	0	0
049	Transfer to Other State Agenci	45,639	47,583	47,583	47,583	0	47,583	47,583	0
050	Personal Service-Temp/Appointe	40,619	2,487	40,619	40,619	0	40,619	40,619	0
060	Benefits	766,649	955,975	930,507	930,507	0	971,520	971,520	0
066	Employee training	501	563	563	563	0	563	563	0
070	In-State Travel Reimbursement	170,870	179,354	179,354	179,354	0	179,354	179,354	0
080	Out-Of State Travel	23,011	24,400	24,400	24,400	0	24,400	24,400	0
103	Contracts for Op Services	94,050	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		2,873,370	3,333,993	3,346,749	3,346,749	0	3,403,976	3,403,976	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN									
000	Federal Funds	1,672,904	1,872,715	1,999,178	1,999,178	0	2,031,797	2,031,797	0
007	Agency Income	506,628	285,323	381,980	381,980	0	388,847	388,847	0
	General Fund	693,838	1,175,955	965,591	965,591	0	983,332	983,332	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,873,370	3,333,993	3,346,749	3,346,749	0	3,403,976	3,403,976	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,809,896	2,840,999	3,099,294	3,003,744	-95,550	3,134,196	3,034,352	-99,844
012	Personal Services-Unclassified	401,363	576,332	503,536	503,536	0	511,679	511,679	0
018	Overtime	1,185	1,342	1,341	1,341	0	1,341	1,341	0
020	Current Expenses	13,825	21,747	21,747	21,747	0	21,747	21,747	0
022	Rents-Leases Other Than State	762	318	318	318	0	318	318	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	600	600	600	600	0	600	600	0
039	Telecommunications	25,227	18,183	1,043	1,043	0	1,043	1,043	0
041	Audit Fund Set Aside	1,616	2,500	2,500	2,500	0	2,500	2,500	0
042	Additional Fringe Benefits	81,308	100,000	100,000	100,000	0	100,000	100,000	0
046	Consultants	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	37,285	47,155	47,156	47,156	0	47,155	47,155	0
060	Benefits	1,449,261	1,628,826	1,741,240	1,703,950	-37,290	1,819,845	1,781,705	-38,140
062	Workers Compensation	399	0	0	0	0	0	0	0
066	Employee training	0	1,204	0	0	0	0	0	0
070	In-State Travel Reimbursement	45,283	47,553	47,553	47,553	0	47,553	47,553	0
080	Out-Of State Travel	203	2,417	2,417	2,417	0	2,417	2,417	0
TOTAL EXPENSES		4,868,213	5,289,178	5,568,745	5,435,905	-132,840	5,690,394	5,552,410	-137,984

ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES									
000	Federal Funds	2,206,511	2,363,312	2,474,349	2,407,929	-66,420	2,528,608	2,459,616	-68,992
003	Revolving Funds	27,849	0	0	0	0	0	0	0
007	Agency Income	375,076	331,994	368,010	368,010	0	376,142	376,142	0
009	Agency Income	0	23,326	0	0	0	0	0	0
	General Fund	2,258,777	2,570,546	2,726,386	2,659,966	-66,420	2,785,644	2,716,652	-68,992

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,868,213	5,289,178	5,568,745	5,435,905	-132,840	5,690,394	5,552,410	-137,984

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5682 COMMUNITY RESIDENCES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	408,565	344,066	363,046	363,046	0	363,046	363,046	0
018	Overtime	49	1,121	49	49	0	49	49	0
019	Holiday Pay	0	215	0	0	0	0	0	0
020	Current Expenses	2,011	3,504	2,012	2,012	0	2,012	2,012	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	1,589	1,066	257	257	0	257	257	0
041	Audit Fund Set Aside	325	350	325	325	0	325	325	0
042	Additional Fringe Benefits	20,982	25,436	20,982	20,982	0	20,982	20,982	0
046	Consultants	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	205,917	184,180	200,223	200,223	0	208,913	208,913	0
066	Employee training	804	820	804	804	0	804	804	0
070	In-State Travel Reimbursement	7,908	5,226	7,909	7,909	0	7,909	7,909	0
080	Out-Of State Travel	0	452	0	0	0	0	0	0
TOTAL EXPENSES		648,150	566,942	595,607	595,607	0	604,297	604,297	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES									
000	Federal Funds	332,480	300,984	302,713	302,713	0	306,973	306,973	0
	General Fund	315,670	265,958	292,894	292,894	0	297,324	297,324	0
TOTAL FUNDS		648,150	566,942	595,607	595,607	0	604,297	604,297	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	845,963	793,140	760,165	760,165	0	774,635	774,635	0
011	Personal Services-Unclassified	109,796	121,309	91,423	91,423	0	97,202	97,202	0
012	Personal Services-Unclassified	130,546	158,318	159,421	159,421	0	163,530	163,530	0
020	Current Expenses	10,445	11,326	10,446	10,446	0	10,446	10,446	0
022	Rents-Leases Other Than State	1,467	1,541	1,467	1,467	0	1,467	1,467	0
026	Organizational Dues	211	353	211	211	0	211	211	0
030	Equipment New/Replacement	3,848	2,250	2,250	2,250	0	2,250	2,250	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	1,173	3,441	0	0	0	0	0	0
040	Indirect Costs	23,551	42,689	24,000	24,000	0	24,000	24,000	0
041	Audit Fund Set Aside	632	891	632	632	0	632	632	0
042	Additional Fringe Benefits	16,906	21,000	16,906	16,906	0	16,906	16,906	0
046	Consultants	0	1	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,286	132,706	132,706	132,706	0	132,706	132,706	0
060	Benefits	438,580	410,460	512,908	512,908	0	537,229	537,229	0
066	Employee training	0	216	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,589	5,358	5,358	5,358	0	5,358	5,358	0
080	Out-Of State Travel	180	718	181	181	0	181	181	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		1,589,173	1,705,720	1,718,074	1,718,074	0	1,766,753	1,766,753	0

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT									
000	Federal Funds	726,081	796,638	830,382	830,382	0	853,117	853,117	0
001	Transfer from Other Agencies	0	17,819	14,229	14,229	0	14,690	14,690	0
007	Agency Income	6,500	4,000	3,595	3,595	0	3,711	3,711	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	856,592	887,263	869,868	869,868	0	895,235	895,235	0
	TOTAL FUNDS	1,589,173	1,705,720	1,718,074	1,718,074	0	1,766,753	1,766,753	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 095 **HHS: COMMISSIONER'S OFFICE**
ACTIVITY: 952010 **OFFICE OF PROGRAM SUPPORT**
ORGANIZATION: 5696 **OMBUDSMAN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	250,573	256,907	260,574	260,574	0	260,574	260,574	0
012	Personal Services-Unclassified	91,005	87,014	94,150	94,150	0	94,149	94,149	0
018	Overtime	0	319	0	0	0	0	0	0
020	Current Expenses	941	1,916	1,916	1,916	0	1,916	1,916	0
022	Rents-Leases Other Than State	1,823	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	276	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	1,409	2,588	1,179	1,179	0	1,179	1,179	0
041	Audit Fund Set Aside	186	250	250	250	0	250	250	0
042	Additional Fringe Benefits	7,516	9,000	9,000	9,000	0	9,000	9,000	0
050	Personal Service-Temp/Appointe	10,115	31,621	31,620	31,620	0	31,622	31,622	0
060	Benefits	159,126	187,023	173,267	173,267	0	180,079	180,079	0
066	Employee training	0	964	0	0	0	0	0	0
070	In-State Travel Reimbursement	424	1,103	1,103	1,103	0	1,103	1,103	0
080	Out-Of State Travel	0	309	0	0	0	0	0	0
TOTAL EXPENSES		523,118	584,790	578,059	578,059	0	584,872	584,872	0

ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN									
000	Federal Funds	203,904	226,720	208,334	208,334	0	210,719	210,719	0
	General Fund	319,214	358,070	369,725	369,725	0	374,153	374,153	0
TOTAL FUNDS		523,118	584,790	578,059	578,059	0	584,872	584,872	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 6636 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	290,243	295,886	315,964	315,964	0	321,634	321,634	0
020	Current Expenses	2,303	10,406	10,406	10,406	0	10,406	10,406	0
021	Food Institutions	0	500	0	0	0	0	0	0
022	Rents-Leases Other Than State	933	1,454	1,454	1,454	0	1,454	1,454	0
026	Organizational Dues	540	541	540	540	0	540	540	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	4,003	9,048	0	0	0	0	0	0
041	Audit Fund Set Aside	404	281	281	281	0	281	281	0
042	Additional Fringe Benefits	2,866	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	129,134	137,510	142,009	142,009	0	148,524	148,524	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	32,205	38,395	38,400	38,400	0	38,400	38,400	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	40,000	54,722	54,722	54,722	0	54,722	54,722	0
TOTAL EXPENSES		502,631	558,243	573,276	573,276	0	585,461	585,461	0
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN									
000	Federal Funds	240,950	279,345	302,481	302,481	0	308,632	308,632	0
	General Fund	261,681	278,898	270,795	270,795	0	276,829	276,829	0
TOTAL FUNDS		502,631	558,243	573,276	573,276	0	585,461	585,461	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 6636 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT									
	TOTAL EXPENSES	12,345,072	13,506,415	14,117,634	13,984,794	-132,840	14,415,846	14,277,862	-137,984
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT								
	FEDERAL FUNDS	6,126,097	6,665,566	7,251,139	7,184,719	-66,420	7,402,336	7,333,344	-68,992
	GENERAL FUND	5,302,922	6,178,387	6,098,681	6,032,261	-66,420	6,230,120	6,161,128	-68,992
	OTHER FUNDS	916,053	662,462	767,814	767,814	0	783,390	783,390	0
	TOTAL FUNDS	12,345,072	13,506,415	14,117,634	13,984,794	-132,840	14,415,846	14,277,862	-137,984

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,083,217	1,178,709	1,141,896	1,141,896	0	1,163,480	1,163,480	0
018	Overtime	17,780	19,677	17,780	17,780	0	17,780	17,780	0
020	Current Expenses	23,126	28,406	23,126	23,126	0	23,126	23,126	0
022	Rents-Leases Other Than State	1,872	2,617	1,872	1,872	0	1,872	1,872	0
026	Organizational Dues	722	788	722	722	0	722	722	0
030	Equipment New/Replacement	0	2,221	2	2	0	2	2	0
039	Telecommunications	15,568	12,409	0	0	0	0	0	0
041	Audit Fund Set Aside	415	587	415	415	0	415	415	0
042	Additional Fringe Benefits	20,157	34,263	20,157	20,157	0	20,157	20,157	0
057	Books, Periodicals, Subscripti	0	1,580	0	0	0	0	0	0
060	Benefits	650,097	661,320	741,886	741,886	0	781,323	781,323	0
066	Employee training	53,673	329,855	329,855	329,855	0	329,855	329,855	0
070	In-State Travel Reimbursement	1,115	2,955	1,115	1,115	0	1,115	1,115	0
080	Out-Of State Travel	0	1,179	0	0	0	0	0	0
TOTAL EXPENSES		1,867,742	2,276,566	2,278,826	2,278,826	0	2,339,847	2,339,847	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES									
000	Federal Funds	617,899	764,478	585,137	585,137	0	600,393	600,393	0
	General Fund	1,249,843	1,512,088	1,693,689	1,693,689	0	1,739,454	1,739,454	0
TOTAL FUNDS		1,867,742	2,276,566	2,278,826	2,278,826	0	2,339,847	2,339,847	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	811,004	811,004	0	822,846	822,846	0
012	Personal Services-Unclassified	0	0	86,932	86,932	0	86,933	86,933	0
020	Current Expenses	645,954	566,491	566,491	566,491	0	566,491	566,491	0
022	Rents-Leases Other Than State	3,667,671	5,568,415	5,724,092	5,724,092	0	5,896,327	5,896,327	0
023	Heat- Electricity - Water	14,871	29,768	14,871	14,871	0	14,871	14,871	0
024	Maint.Other Than Build.- Grnds	862	20,646	862	862	0	862	862	0
026	Organizational Dues	0	116	0	0	0	0	0	0
028	Transfers To General Services	247,333	252,294	308,748	308,748	0	313,596	313,596	0
030	Equipment New/Replacement	379,181	802,601	802,601	802,601	0	802,601	802,601	0
039	Telecommunications	364,200	222,360	68,251	68,251	0	68,251	68,251	0
040	Indirect Costs	30,926	53,040	31,000	31,000	0	31,000	31,000	0
041	Audit Fund Set Aside	3,772	5,716	3,772	3,772	0	3,772	3,772	0
048	Contractual Maint.-Build-Grnds	0	24,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	3,985,561	5,361,617	5,598,412	5,598,412	0	5,621,331	5,621,331	0
060	Benefits	0	0	566,475	566,475	0	595,596	595,596	0
103	Contracts for Op Services	524,589	1,679,838	1,300,000	1,300,000	0	1,300,000	1,300,000	0
TOTAL EXPENSES		9,864,920	14,586,902	15,883,511	15,883,511	0	16,124,477	16,124,477	0

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	3,848,227	5,774,032	5,739,823	5,739,823	0	5,826,563	5,826,563	0
	General Fund	6,016,693	8,812,870	10,143,688	10,143,688	0	10,297,914	10,297,914	0
TOTAL FUNDS		9,864,920	14,586,902	15,883,511	15,883,511	0	16,124,477	16,124,477	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	431,555	453,846	394,864	394,864	0	399,375	399,375	0
018	Overtime	2,420	6,500	2,421	2,421	0	2,420	2,420	0
020	Current Expenses	132,104	132,353	132,103	132,103	0	132,103	132,103	0
024	Maint.Other Than Build.- Grnds	0	588	0	0	0	0	0	0
026	Organizational Dues	0	114	0	0	0	0	0	0
030	Equipment New/Replacement	369	1,000	369	369	0	369	369	0
039	Telecommunications	143,834	144,029	8,895	8,895	0	8,895	8,895	0
041	Audit Fund Set Aside	376	491	377	377	0	377	377	0
042	Additional Fringe Benefits	14,257	22,738	14,257	14,257	0	14,257	14,257	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	205	0	0	0	0	0	0
060	Benefits	212,597	227,538	213,676	213,676	0	223,722	223,722	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	22,283	15,410	15,410	15,410	0	15,410	15,410	0
080	Out-Of State Travel	0	28	0	0	0	0	0	0
TOTAL EXPENSES		959,795	1,004,842	782,372	782,372	0	796,928	796,928	0

ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE									
000	Federal Funds	335,547	426,123	298,698	298,698	0	304,082	304,082	0
	General Fund	624,248	578,719	483,674	483,674	0	492,846	492,846	0
TOTAL FUNDS		959,795	1,004,842	782,372	782,372	0	796,928	796,928	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 953010 OFFICE OF ADMINISTRATION									
	TOTAL EXPENSES	12,692,457	17,868,310	18,944,709	18,944,709	0	19,261,252	19,261,252	0
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
	FEDERAL FUNDS	4,801,673	6,964,633	6,623,658	6,623,658	0	6,731,038	6,731,038	0
	GENERAL FUND	7,890,784	10,903,677	12,321,051	12,321,051	0	12,530,214	12,530,214	0
	TOTAL FUNDS	12,692,457	17,868,310	18,944,709	18,944,709	0	19,261,252	19,261,252	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,257,066	593,608	3,243,362	3,243,362	0	3,285,301	3,285,301	0
011	Personal Services-Unclassified	9,527	2,995	0	0	0	0	0	0
012	Personal Services-Unclassified	1,047,687	1,127,720	1,224,843	1,224,843	0	1,233,248	1,233,248	0
018	Overtime	132,000	0	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	227,873	297,000	0	297,000	297,000	0	297,000	297,000
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	0	0	0	30,000	30,000	0	30,000	30,000
027	Transfers To Oit	23,959,393	29,434,106	56,390,425	35,934,856	-20,455,569	56,620,989	36,231,154	-20,389,835
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	35,136	150,855	0	50,000	50,000	0	50,000	50,000
040	Indirect Costs	75,000	75,000	0	0	0	0	0	0
041	Audit Fund Set Aside	56,438	40,000	0	0	0	0	0	0
042	Additional Fringe Benefits	114,289	250,000	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	238,542	55,281	55,282	55,282	0	55,281	55,281	0
060	Benefits	1,957,198	670,040	2,098,973	2,098,973	0	2,192,020	2,192,020	0
066	Employee training	0	2,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,402	2,500	0	0	0	0	0	0
080	Out-Of State Travel	1,661	5,000	0	0	0	0	0	0
102	Contracts for program services	44,353,603	24,644,684	0	20,078,569	20,078,569	0	20,012,835	20,012,835
TOTAL EXPENSES		75,467,815	57,351,293	63,112,885	63,112,885	0	63,486,839	63,486,839	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	48,166,937	33,009,118	38,653,144	38,653,144	0	38,731,740	38,731,740	0
	General Fund	27,300,878	24,342,175	24,459,741	24,459,741	0	24,755,099	24,755,099	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		75,467,815	57,351,293	63,112,885	63,112,885	0	63,486,839	63,486,839	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS
ORGANIZATION: 6637 QAI OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	291,073	181,718	1,666,036	1,666,036	0	1,699,374	1,699,374	0
012	Personal Services-Unclassified	64,732	89,351	210,195	210,195	0	210,195	210,195	0
020	Current Expenses	1,215	6,598	12,150	12,150	0	12,150	12,150	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
039	Telecommunications	6,363	18,727	2,467	2,467	0	2,467	2,467	0
040	Indirect Costs	0	10,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	81	184	184	184	0	184	184	0
042	Additional Fringe Benefits	3,528	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	145,742	122,114	850,938	850,938	0	891,036	891,036	0
066	Employee training	0	4,500	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	16,088	16,088	16,088	16,088	0	16,088	16,088	0
080	Out-Of State Travel	309	10,000	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		529,131	489,280	2,799,058	2,799,058	0	2,872,494	2,872,494	0
ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS									
000	Federal Funds	110,010	127,675	1,140,733	1,140,733	0	1,170,108	1,170,108	0
	General Fund	419,121	361,605	1,658,325	1,658,325	0	1,702,386	1,702,386	0
TOTAL FUNDS		529,131	489,280	2,799,058	2,799,058	0	2,872,494	2,872,494	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER'S OFFICE
 ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS
 ORGANIZATION: 6638 TEFT GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,854	5,854	5,854	0	5,854	5,854	0
021	Food Institutions	0	350	350	350	0	350	350	0
041	Audit Fund Set Aside	0	172	172	172	0	172	172	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	164,743	164,743	164,743	0	164,743	164,743	0
230	Interpreter Services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		0	171,619	176,619	176,619	0	176,619	176,619	0

ESTIMATED SOURCE OF FUNDS FOR TEFT GRANT									
000	Federal Funds	0	171,619	176,619	176,619	0	176,619	176,619	0
TOTAL FUNDS		0	171,619	176,619	176,619	0	176,619	176,619	0

ACTIVITY 955010 QUALITY ASSURANCE & IMPROVEMTS

TOTAL EXPENSES	529,131	660,899	2,975,677	2,975,677	0	3,049,113	3,049,113	0	
ESTIMATED SOURCE OF FUNDS FOR QUALITY ASSURANCE & IMPROVEMTS									
FEDERAL FUNDS	110,010	299,294	1,317,352	1,317,352	0	1,346,727	1,346,727	0	
GENERAL FUND	419,121	361,605	1,658,325	1,658,325	0	1,702,386	1,702,386	0	
TOTAL FUNDS	529,131	660,899	2,975,677	2,975,677	0	3,049,113	3,049,113	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER'S OFFICE
 ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS
 ORGANIZATION: 6638 TEFT GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 095 HHS: COMMISSIONER'S OFFICE									
	TOTAL EXPENSES	116,915,042	106,885,029	128,947,116	128,814,276	-132,840	130,364,110	130,226,126	-137,984
	ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
	FEDERAL FUNDS	66,067,135	55,150,513	66,346,044	66,279,624	-66,420	66,847,928	66,778,936	-68,992
	GENERAL FUND	49,442,142	50,475,352	61,383,417	61,316,997	-66,420	62,288,051	62,219,059	-68,992
	OTHER FUNDS	1,405,765	1,259,164	1,217,655	1,217,655	0	1,228,131	1,228,131	0
	TOTAL FUNDS	116,915,042	106,885,029	128,947,116	128,814,276	-132,840	130,364,110	130,226,126	-137,984

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER'S OFFICE
 ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS
 ORGANIZATION: 6638 TEFT GRANT

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

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT OF

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,949,602	3,145,025	3,198,353	3,198,353	0	3,235,534	3,235,534	0
018	Overtime	7,795	12,525	12,650	12,650	0	12,650	12,650	0
019	Holiday Pay	61,596	69,112	69,803	69,803	0	69,803	69,803	0
020	Current Expenses	223,879	249,240	249,240	249,240	0	256,982	256,982	0
022	Rents-Leases Other Than State	28,929	29,230	29,230	29,230	0	29,522	29,522	0
023	Heat- Electricity - Water	563,969	935,660	945,017	945,017	0	945,017	945,017	0
024	Maint.Other Than Build.- Grnds	25,952	40,000	40,000	40,000	0	40,400	40,400	0
027	Transfers To Oit	458,463	832,891	659,573	659,573	0	662,362	662,362	0
030	Equipment New/Replacement	90,536	137,359	189,471	189,471	0	221,800	221,800	0
035	Shared Services Support	19,583	25,016	0	0	0	0	0	0
039	Telecommunications	27,242	29,926	29,926	29,926	0	30,225	30,225	0
040	Indirect Costs	181,442	246,430	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	51,892	50,000	120,500	120,500	0	151,000	151,000	0
048	Contractual Maint.-Build-Grnds	304,660	215,000	545,145	545,145	0	419,296	419,296	0
049	Transfer to Other State Agenci	0	0	9,000	9,000	0	9,000	9,000	0
050	Personal Service-Temp/Appointe	120,791	190,294	192,197	192,197	0	192,197	192,197	0
060	Benefits	1,692,431	1,975,416	2,050,369	2,050,369	0	2,156,379	2,156,379	0
070	In-State Travel Reimbursement	366	500	3,005	3,005	0	3,005	3,005	0
TOTAL EXPENSES		6,809,128	8,183,624	8,343,479	8,343,479	0	8,435,172	8,435,172	0
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE									
General Fund		6,809,128	8,183,624	8,343,479	8,343,479	0	8,435,172	8,435,172	0
TOTAL FUNDS		6,809,128	8,183,624	8,343,479	8,343,479	0	8,435,172	8,435,172	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	11,156,455	13,234,209	13,576,517	13,576,517	0	13,796,057	13,796,057	0
011	Personal Services-Unclassified	103,149	99,501	109,559	109,559	0	109,863	109,863	0
018	Overtime	1,040,108	161,617	163,233	163,233	0	163,233	163,233	0
019	Holiday Pay	293,503	346,106	349,568	349,568	0	349,567	349,567	0
020	Current Expenses	691,408	797,961	797,961	797,961	0	805,941	805,941	0
021	Food Institutions	691,284	820,152	820,152	820,152	0	828,354	828,354	0
026	Organizational Dues	1,500	1,500	1,500	1,500	0	1,515	1,515	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
040	Indirect Costs	0	0	148,089	148,089	0	148,089	148,089	0
041	Audit Fund Set Aside	6,416	6,392	6,392	6,392	0	6,456	6,456	0
046	Consultants	196,373	305,720	305,720	305,720	0	308,777	308,777	0
050	Personal Service-Temp/Appointe	901,095	737,846	745,224	745,224	0	745,224	745,224	0
060	Benefits	6,425,213	7,905,411	7,964,864	7,964,864	0	8,319,099	8,319,099	0
070	In-State Travel Reimbursement	2,991	2,000	3,505	3,505	0	3,505	3,505	0
080	Out-Of State Travel	0	0	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		21,509,495	24,418,415	24,997,784	24,997,784	0	25,589,680	25,589,680	0

ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE									
000	Federal Funds	8,897,005	8,770,776	9,573,627	9,573,627	0	9,842,242	9,842,242	0
009	Agency Income	6,521,773	8,768,802	8,714,179	8,714,179	0	8,982,295	8,982,295	0
	General Fund	6,090,717	6,878,837	6,709,978	6,709,978	0	6,765,143	6,765,143	0
TOTAL FUNDS		21,509,495	24,418,415	24,997,784	24,997,784	0	25,589,680	25,589,680	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

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

During the Biennium ending June 30, 2019, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

During the Biennium ending June 30, 2019, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5360 PHARMACY SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	17,055	23,042	23,042	23,042	0	23,272	23,272	0
040	Indirect Costs	0	0	2,810	2,810	0	2,810	2,810	0
046	Consultants	330,425	400,851	400,851	400,851	0	404,860	404,860	0
100	Prescription Drug Expenses	609,855	955,862	955,862	955,862	0	965,421	965,421	0
TOTAL EXPENSES		957,335	1,379,755	1,382,565	1,382,565	0	1,396,363	1,396,363	0

ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES									
000	Federal Funds	328,907	332,759	338,935	338,935	0	338,935	338,935	0
	General Fund	628,428	1,046,996	1,043,630	1,043,630	0	1,057,428	1,057,428	0
TOTAL FUNDS		957,335	1,379,755	1,382,565	1,382,565	0	1,396,363	1,396,363	0

			During the Biennium ending June 30, 2019, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.	During the Biennium ending June 30, 2019, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 43 VETERANS HOME
 AGENCY: 043 NH VETERANS HOME
 ACTIVITY: 430010 NH VETERANS HOME
 ORGANIZATION: 8147 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	535,661	390,000	390,000	390,000	0	393,900	393,900	0
	TOTAL EXPENSES	535,661	390,000	390,000	390,000	0	393,900	393,900	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	535,661	390,000	390,000	390,000	0	393,900	393,900	0
	TOTAL FUNDS	535,661	390,000	390,000	390,000	0	393,900	393,900	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 6162 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	37,255	18,000	18,000	18,000	0	18,180	18,180	0
TOTAL EXPENSES		37,255	18,000	18,000	18,000	0	18,180	18,180	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		37,255	18,000	18,000	18,000	0	18,180	18,180	0
TOTAL FUNDS		37,255	18,000	18,000	18,000	0	18,180	18,180	0

ACTIVITY 430010 NH VETERANS HOME

TOTAL EXPENSES		29,848,874	34,389,794	35,131,828	35,131,828	0	35,833,295	35,833,295	0
ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME									
FEDERAL FUNDS		9,225,912	9,103,535	9,912,562	9,912,562	0	10,181,177	10,181,177	0
GENERAL FUND		14,101,189	16,517,457	16,505,087	16,505,087	0	16,669,823	16,669,823	0
OTHER FUNDS		6,521,773	8,768,802	8,714,179	8,714,179	0	8,982,295	8,982,295	0
TOTAL FUNDS		29,848,874	34,389,794	35,131,828	35,131,828	0	35,833,295	35,833,295	0

COMPARE H FINANCE TO GOVERNOR

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

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

AGENCY 043 NH VETERANS HOME

TOTAL EXPENSES	29,848,874	34,389,794	35,131,828	35,131,828	0	35,833,295	35,833,295	0
ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME								
FEDERAL FUNDS	9,225,912	9,103,535	9,912,562	9,912,562	0	10,181,177	10,181,177	0
GENERAL FUND	14,101,189	16,517,457	16,505,087	16,505,087	0	16,669,823	16,669,823	0
OTHER FUNDS	6,521,773	8,768,802	8,714,179	8,714,179	0	8,982,295	8,982,295	0
TOTAL FUNDS	29,848,874	34,389,794	35,131,828	35,131,828	0	35,833,295	35,833,295	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 66 VETERANS SERVICES OFFICE
AGENCY: 066 NH OFFICE OF VETERANS SERVICES
ACTIVITY: 660010 NH OFFICE OF VETERANS SERVICES
ORGANIZATION: 8053 NH OFFICE OF VETERANS SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	255,762	289,698	295,903	295,903	0	306,973	306,973	0
011	Personal Services-Unclassified	75,571	77,074	58,537	58,537	0	66,037	66,037	0
018	Overtime	6	0	1,152	1,152	0	1,152	1,152	0
020	Current Expenses	6,837	11,000	18,840	18,840	0	19,320	19,320	0
022	Rents-Leases Other Than State	1,742	2,600	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	800	800	1,150	1,150	0	1,150	1,150	0
027	Transfers To Oit	1,596	4,835	1,342	1,342	0	2,971	2,971	0
030	Equipment New/Replacement	0	0	18,124	18,124	0	18,124	18,124	0
035	Shared Services Support	1,152	721	0	0	0	0	0	0
039	Telecommunications	152	300	0	0	0	0	0	0
060	Benefits	148,956	160,253	222,320	222,320	0	236,380	236,380	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	11,165	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	250	4,500	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		503,989	561,781	637,868	637,868	0	672,607	672,607	0
ESTIMATED SOURCE OF FUNDS FOR NH OFFICE OF VETERANS SERVICES									
General Fund		503,989	561,781	637,868	637,868	0	672,607	672,607	0
TOTAL FUNDS		503,989	561,781	637,868	637,868	0	672,607	672,607	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 66 VETERANS SERVICES OFFICE
AGENCY: 066 NH OFFICE OF VETERANS SERVICES
ACTIVITY: 660010 NH OFFICE OF VETERANS SERVICES
ORGANIZATION: 8053 NH OFFICE OF VETERANS SERVICES

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

CATEGORY 05 HEALTH AND SOCIAL SERVICES

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6001 **COMMISSIONER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	52,078	53,365	61,308	61,308	0	61,308	61,308	0
011	Personal Services-Unclassified	120,780	123,191	124,606	124,606	0	124,605	124,605	0
020	Current Expenses	9,741	9,560	9,860	9,860	0	9,860	9,860	0
026	Organizational Dues	40,000	40,000	40,000	40,000	0	40,000	40,000	0
028	Transfers To General Services	107,111	129,309	122,387	122,387	0	123,941	123,941	0
029	Intra-Agency Transfers	696	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	3,407	3,900	3,600	3,600	0	3,600	3,600	0
047	Own Forces Maint.-Build.-Grnds	0	0	500	500	0	500	500	0
049	Transfer to Other State Agenci	9,250	9,250	7,929	7,929	0	8,340	8,340	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	10,000	10,000	0
060	Benefits	50,051	52,455	64,194	64,194	0	67,155	67,155	0
070	In-State Travel Reimbursement	2,077	2,350	3,000	3,000	0	3,000	3,000	0
071	In-State Travel - State Board	2,076	3,400	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	951	500	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		398,218	429,280	444,384	444,384	0	459,309	459,309	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER									
General Fund		398,218	429,280	444,384	444,384	0	459,309	459,309	0
TOTAL FUNDS		398,218	429,280	444,384	444,384	0	459,309	459,309	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6014 **AUDIT & SCHOOL FINANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	165,153	163,105	180,176	180,176	0	186,373	186,373	0
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,722	1,700	1,900	1,900	0	1,900	1,900	0
028	Transfers To General Services	5,649	7,798	8,345	8,345	0	8,451	8,451	0
029	Intra-Agency Transfers	25	25	470	470	0	470	470	0
030	Equipment New/Replacement	366	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,410	1,750	1,750	1,750	0	1,750	1,750	0
040	Indirect Costs	12,507	26,592	27,275	27,275	0	27,870	27,870	0
042	Additional Fringe Benefits	13,641	16,654	13,227	13,227	0	13,434	13,434	0
060	Benefits	68,207	75,062	70,536	70,536	0	74,106	74,106	0
066	Employee training	17	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	89	1,330	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	1,000	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		268,786	298,516	321,179	321,179	0	331,854	331,854	0
ESTIMATED SOURCE OF FUNDS FOR AUDIT & SCHOOL FINANCE									
004	Intra-Agency Transfers	268,786	298,516	321,179	321,179	0	331,854	331,854	0
TOTAL FUNDS		268,786	298,516	321,179	321,179	0	331,854	331,854	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8062 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	19,385	10,800	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	19,385	10,800	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	19,385	10,800	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	19,385	10,800	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 6165 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	12,902	5,600	5,600	5,600	0	5,600	5,600	0
	TOTAL EXPENSES	12,902	5,600	5,600	5,600	0	5,600	5,600	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	12,902	5,600	5,600	5,600	0	5,600	5,600	0
	TOTAL FUNDS	12,902	5,600	5,600	5,600	0	5,600	5,600	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
056	Charter School Tuition - New S	1,186,510	3,911,124	0	0	0	0	0	0
079	Adequate Education Aid - State	933,258,769	932,482,099	925,637,420	925,637,420	0	919,354,037	912,081,734	-7,272,303
611	Charter School Tuition	22,230,856	33,082,335	37,526,355	34,078,843	-3,447,512	43,688,815	36,434,927	-7,253,888
				F. This appropriation shall not lapse until June 30, 2019			F. This appropriation shall not lapse until June 30, 2019		
628	Kindergarten Aid	0	0	9,000,000	0	-9,000,000	9,000,000	0	-9,000,000
TOTAL EXPENSES		956,676,135	969,475,558	972,163,775	959,716,263	-12,447,512	972,042,852	948,516,661	-23,526,191
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS									
004	Intra-Agency Transfers	23,417,366	969,475,558	0	0	0	0	0	0
	Other Funds	933,258,769	0	972,163,775	959,716,263	-12,447,512	972,042,852	948,516,661	-23,526,191
TOTAL FUNDS		956,676,135	969,475,558	972,163,775	959,716,263	-12,447,512	972,042,852	948,516,661	-23,526,191

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5136 **COURT ORDERED PLACEMENTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
602	State Fund Non-Match	1,139,319	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
				These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department of court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the State's obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.			These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department of court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the State's obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.		
	TOTAL EXPENSES	1,139,319	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS									
	General Fund	1,139,319	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	1,139,319	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
077	Building Aid - Education	40,781,889	37,000,000	35,000,000	35,000,000	0	33,000,000	33,000,000	0
				F. This appropriation shall not lapse until June 30, 2019			F. This appropriation shall not lapse until June 30, 2019.		
078	Cat Aid - Education	22,300,013	22,300,000	0	0	0	0	0	0
600	Tuition and Transportation Aid	7,400,000	7,400,000	7,400,000	7,400,000	0	7,400,000	7,400,000	0
				These funds shall not lapse (RSA 188-E:9,IV)			These funds shall not lapse (RSA 188-E:9,IV)		
606	Dropout Prevention	350,346	600,000	600,000	600,000	0	600,000	600,000	0
				F. This appropriation shall not lapse until June 30, 2019			F. This appropriation shall not lapse until June 30, 2019		
607	Statewide Special Education	85,408	100,000	100,000	100,000	0	100,000	100,000	0
610	Career Tech Student Orgs	90,313	115,000	115,000	115,000	0	115,000	115,000	0
				F. This appropriation shall not lapse until June 30, 2019			F. This appropriation shall not lapse until June 30, 2019		
629	Special Education Aid	0	0	22,300,000	22,300,000	0	22,300,000	22,300,000	0
				Any unexpended funds at the end of any fiscal year shall be transferred to Court Ordered Placements (RSA 186-C: 18,III)			Any unexpended funds at the end of any fiscal year shall be transferred to Court Ordered Placements (RSA 186-C: 18,III)		
TOTAL EXPENSES		71,007,969	67,515,000	65,515,000	65,515,000	0	63,515,000	63,515,000	0
ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID									
	General Fund	71,007,969	67,515,000	65,515,000	65,515,000	0	63,515,000	63,515,000	0
TOTAL FUNDS		71,007,969	67,515,000	65,515,000	65,515,000	0	63,515,000	63,515,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5138 **NATIONAL FOREST LAND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	444	600	600	600	0	600	600	0
072	Grants-Federal	500,491	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL EXPENSES		500,935	600,600	600,600	600,600	0	600,600	600,600	0

ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND									
000	Federal Funds	500,935	600,600	600,600	600,600	0	600,600	600,600	0
TOTAL FUNDS		500,935	600,600	600,600	600,600	0	600,600	600,600	0

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	1,030,023,649	1,039,835,354	1,040,560,538	1,028,113,026	-12,447,512	1,038,465,215	1,014,939,024	-23,526,191	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
FEDERAL FUNDS	500,935	600,600	600,600	600,600	0	600,600	600,600	0	
GENERAL FUND	72,577,793	69,460,680	67,474,984	67,474,984	0	65,489,909	65,489,909	0	
OTHER FUNDS	956,944,921	969,774,074	972,484,954	960,037,442	-12,447,512	972,374,706	948,848,515	-23,526,191	
TOTAL FUNDS	1,030,023,649	1,039,835,354	1,040,560,538	1,028,113,026	-12,447,512	1,038,465,215	1,014,939,024	-23,526,191	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6003 **DEPUTY COMMISSIONER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	201,704	205,026	57,118	57,118	0	57,418	57,418	0
012	Personal Services-Unclassified	113,529	116,018	117,325	117,325	0	117,324	117,324	0
020	Current Expenses	5,064	5,064	5,064	5,064	0	5,064	5,064	0
029	Intra-Agency Transfers	2,300	2,300	4,696	4,696	0	4,696	4,696	0
030	Equipment New/Replacement	1,982	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	3,212	3,300	3,300	3,300	0	3,300	3,300	0
060	Benefits	110,797	150,561	70,955	70,955	0	73,481	73,481	0
066	Employee training	1,000	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	635	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	504	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		440,727	487,269	263,458	263,458	0	266,283	266,283	0
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER									
General Fund		440,727	487,269	263,458	263,458	0	266,283	266,283	0
TOTAL FUNDS		440,727	487,269	263,458	263,458	0	266,283	266,283	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 2022 **GOVERNANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	155,854	165,358	212,296	212,296	0	216,878	216,878	0
020	Current Expenses	7,201	7,200	7,200	7,200	0	7,700	7,700	0
026	Organizational Dues	0	0	1,200	1,200	0	1,200	1,200	0
029	Intra-Agency Transfers	915	1,500	2,230	2,230	0	2,230	2,230	0
030	Equipment New/Replacement	253	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,900	1,900	3,000	3,000	0	3,000	3,000	0
046	Consultants	27,164	40,000	34,000	34,000	0	34,000	34,000	0
				This appropriation shall not lapse until June 30, 2019			This appropriation shall not lapse until June 30, 2019		
060	Benefits	51,376	75,516	84,806	84,806	0	88,668	88,668	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	250	250	1,000	1,000	0	1,500	1,500	0
080	Out-Of State Travel	0	0	3,500	3,500	0	3,500	3,500	0
230	Interpreter Services	110	1,425	1,000	1,000	0	1,000	1,000	0
235	Transcription Services	210	3,960	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		245,233	298,609	355,232	355,232	0	364,676	364,676	0
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE									
General Fund		245,233	298,609	355,232	355,232	0	364,676	364,676	0
TOTAL FUNDS		245,233	298,609	355,232	355,232	0	364,676	364,676	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6002 **BUSINESS MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	360,538	330,594	466,853	466,853	0	479,222	479,222	0
018	Overtime	0	0	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	8,507	8,890	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	45	100	100	100	0	100	100	0
029	Intra-Agency Transfers	1,316	1,850	3,170	3,170	0	3,170	3,170	0
030	Equipment New/Replacement	200	2,000	2,000	2,000	0	2,000	2,000	0
035	Shared Services Support	49,425	100,771	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
039	Telecommunications	4,267	7,700	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	15,733	1	18,000	18,000	0	21,000	21,000	0
060	Benefits	183,302	207,699	249,468	249,468	0	262,626	262,626	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	383	200	700	700	0	700	700	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		623,716	659,807	762,791	762,791	0	791,318	791,318	0

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
004	Intra-Agency Transfers	0	3	0	0	0	0	0	0
	General Fund	623,716	659,804	762,791	762,791	0	791,318	791,318	0
TOTAL FUNDS		623,716	659,807	762,791	762,791	0	791,318	791,318	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 1207 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	126,257	126,257	0	127,687	127,687	0
018	Overtime	0	0	2,000	2,000	0	3,000	3,000	0
020	Current Expenses	0	0	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	70,377	70,377	0	73,909	73,909	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	0	201,334	201,334	0	207,296	207,296	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
	General Fund	0	0	201,334	201,334	0	207,296	207,296	0
TOTAL FUNDS		0	0	201,334	201,334	0	207,296	207,296	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6530 **PRINTING REVOLVING FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	18,701	20,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	11,793	35,000	35,000	35,000	0	35,000	35,000	0
024	Maint.Other Than Build.- Grnds	255	500	500	500	0	500	500	0
039	Telecommunications	204	500	500	500	0	500	500	0
TOTAL EXPENSES		30,953	56,000	56,000	56,000	0	56,000	56,000	0
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND									
003	Revolving Funds	30,953	56,000	56,000	56,000	0	56,000	56,000	0
				003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of \$50,000 on June 30 of each year shall lapse into the general fund reference RSA 186:13, XII			003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of \$50,000 on June 30 of each year shall lapse into the general fund reference RSA 186:13, XII		
TOTAL FUNDS		30,953	56,000	56,000	56,000	0	56,000	56,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 4132 **TEACHER OF THE YEAR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	203	1,840	1,550	1,550	0	1,550	1,550	0
040	Indirect Costs	0	0	995	995	0	995	995	0
067	Training of Providers	3,974	6,825	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	204	400	400	400	0	400	400	0
073	Grants-Non Federal	134	10,950	10,950	10,950	0	10,950	10,950	0
080	Out-Of State Travel	665	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		5,180	22,015	21,895	21,895	0	21,895	21,895	0
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR									
005	Private Local Funds	5,180	22,015	21,895	21,895	0	21,895	21,895	0
TOTAL FUNDS		5,180	22,015	21,895	21,895	0	21,895	21,895	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 4275 **OIT STATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	627,083	655,350	650,271	650,271	0	662,620	662,620	0
	TOTAL EXPENSES	627,083	655,350	650,271	650,271	0	662,620	662,620	0

ESTIMATED SOURCE OF FUNDS FOR OIT STATE	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	627,083	655,350	650,271	650,271	0	662,620	662,620	0
TOTAL FUNDS	627,083	655,350	650,271	650,271	0	662,620	662,620	0

ACTIVITY 560510 OFFICE OF DEP COMMISSIONER

TOTAL EXPENSES	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
TOTAL EXPENSES	1,972,892	2,179,050	2,310,981	2,310,981	0	2,370,088	2,370,088	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER								
GENERAL FUND	1,936,759	2,101,032	2,233,086	2,233,086	0	2,292,193	2,292,193	0
OTHER FUNDS	36,133	78,018	77,895	77,895	0	77,895	77,895	0
TOTAL FUNDS	1,972,892	2,179,050	2,310,981	2,310,981	0	2,370,088	2,370,088	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 1859 **CAREER SCHOOL LICENSING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	51,858	45,344	46,174	46,174	0	47,529	47,529	0
020	Current Expenses	2,262	2,575	3,000	3,000	0	4,300	4,300	0
021	Food Institutions	0	0	250	250	0	300	300	0
026	Organizational Dues	495	515	550	550	0	650	650	0
027	Transfers To Oit	5,183	12,640	5,420	5,420	0	5,662	5,662	0
028	Transfers To General Services	3,765	2,599	2,782	2,782	0	2,817	2,817	0
029	Intra-Agency Transfers	36	515	500	500	0	500	500	0
030	Equipment New/Replacement	1,048	1,030	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	722	926	1,700	1,700	0	2,000	2,000	0
040	Indirect Costs	7,117	17,413	14,818	14,818	0	16,639	16,639	0
042	Additional Fringe Benefits	4,283	9,060	3,694	3,694	0	3,802	3,802	0
046	Consultants	0	1,030	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	50,000	50,000	0	60,000	60,000	0
060	Benefits	22,585	26,004	21,600	21,600	0	23,220	23,220	0
066	Employee training	0	0	600	600	0	600	600	0
068	Remuneration	0	1	100	100	0	100	100	0
070	In-State Travel Reimbursement	1,274	2,575	3,200	3,200	0	3,750	3,750	0
080	Out-Of State Travel	0	2,369	7,450	7,450	0	10,050	10,050	0
102	Contracts for program services	0	2,060	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		100,628	126,656	170,838	170,838	0	190,919	190,919	0

ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING									
003 Revolving Funds	100,628	126,656	170,838	170,838	0	190,919	190,919	0	0
TOTAL FUNDS	100,628	126,656	170,838	170,838	0	190,919	190,919	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 1860 **VETERANS EDUCATION SERVICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	79,784	96,898	103,080	103,080	0	104,903	104,903	0
020	Current Expenses	4,262	4,635	9,000	9,000	0	10,250	10,250	0
021	Food Institutions	0	0	900	900	0	1,000	1,000	0
026	Organizational Dues	500	567	600	600	0	750	750	0
027	Transfers To Oit	5,211	12,640	10,840	10,840	0	11,324	11,324	0
028	Transfers To General Services	3,765	5,199	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	335	400	900	900	0	900	900	0
030	Equipment New/Replacement	250	1,030	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	300	300	0	300	300	0
039	Telecommunications	1,578	1,774	2,100	2,100	0	2,400	2,400	0
040	Indirect Costs	10,990	21,706	22,731	22,731	0	23,720	23,720	0
041	Audit Fund Set Aside	201	258	252	252	0	263	263	0
042	Additional Fringe Benefits	6,475	10,548	8,246	8,246	0	8,392	8,392	0
057	Books, Periodicals, Subscripti	0	314	0	0	0	0	0	0
060	Benefits	55,934	73,986	75,976	75,976	0	80,096	80,096	0
070	In-State Travel Reimbursement	2,582	5,131	3,200	3,200	0	3,700	3,700	0
080	Out-Of State Travel	3,229	5,150	6,700	6,700	0	7,550	7,550	0
TOTAL EXPENSES		175,096	240,236	253,388	253,388	0	264,182	264,182	0

ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES									
000	Federal Funds	175,096	240,236	253,388	253,388	0	264,182	264,182	0
TOTAL FUNDS		175,096	240,236	253,388	253,388	0	264,182	264,182	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 1864 **SCHOLARSHIPS FOR ORPHANS OF VE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	10,000	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		10,000	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VE	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
General Fund	10,000	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	10,000	10,000	10,000	10,000	0	10,000	10,000	0

			<p>The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veteran's natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246)</p>	<p>The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veteran's natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246)</p>
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 566510 HIGHER EDUCATION SERVICES
 ORGANIZATION: 1865 NEW ENGLAND BOARD OF HIGHER ED

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	147,000	147,000	147,000	147,000	0	147,000	147,000	0
	TOTAL EXPENSES	147,000	147,000	147,000	147,000	0	147,000	147,000	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED									
	General Fund	147,000	147,000	147,000	147,000	0	147,000	147,000	0
	TOTAL FUNDS	147,000	147,000	147,000	147,000	0	147,000	147,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 6777 **ADMINISTRATION FEES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	9,035	32,896	36,051	36,051	0	37,500	37,500	0
020	Current Expenses	3,858	4,323	4,500	4,500	0	4,500	4,500	0
021	Food Institutions	37	618	650	650	0	650	650	0
026	Organizational Dues	1,838	1,893	2,100	2,100	0	2,200	2,200	0
027	Transfers To Oit	1,784	6,320	5,420	5,420	0	5,662	5,662	0
028	Transfers To General Services	2,052	2,599	2,782	2,782	0	2,817	2,817	0
029	Intra-Agency Transfers	249	258	750	750	0	750	750	0
030	Equipment New/Replacement	1,332	2,060	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	470	1,395	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	3,674	11,522	12,624	12,624	0	12,964	12,964	0
042	Additional Fringe Benefits	812	2,500	2,884	2,884	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	18,517	24,926	34,000	34,000	0	34,000	34,000	0
057	Books, Periodicals, Subscripti	0	156	600	600	0	600	600	0
060	Benefits	7,638	25,403	26,938	26,938	0	28,396	28,396	0
070	In-State Travel Reimbursement	339	1,334	1,650	1,650	0	1,650	1,650	0
080	Out-Of State Travel	1,336	7,217	7,200	7,200	0	7,200	7,200	0
102	Contracts for program services	48,000	5,150	70,000	70,000	0	70,000	70,000	0
235	Transcription Services	0	852	800	800	0	800	800	0
TOTAL EXPENSES		100,971	131,422	212,949	212,949	0	216,689	216,689	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES									
007	Agency Income	82,676	130,711	142,949	142,949	0	146,689	146,689	0
009	Agency Income	18,295	711	70,000	70,000	0	70,000	70,000	0
TOTAL FUNDS		100,971	131,422	212,949	212,949	0	216,689	216,689	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 8679 **HIGHER EDUCATION COMMISSION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	99,714	107,125	117,620	117,620	0	120,138	120,138	0
011	Personal Services-Unclassified	83,973	85,649	86,632	86,632	0	86,632	86,632	0
020	Current Expenses	1,787	3,050	3,050	3,050	0	3,050	3,050	0
021	Food Institutions	40	515	515	515	0	515	515	0
026	Organizational Dues	2,347	2,575	2,575	2,575	0	2,685	2,685	0
029	Intra-Agency Transfers	87	206	300	300	0	300	300	0
030	Equipment New/Replacement	208	2,060	500	500	0	500	500	0
037	Technology - Hardware	0	0	2,200	2,200	0	2,200	2,200	0
039	Telecommunications	1,478	1,829	1,829	1,829	0	1,829	1,829	0
057	Books, Periodicals, Subscripti	123	412	412	412	0	412	412	0
060	Benefits	69,596	64,184	83,214	83,214	0	86,667	86,667	0
065	Board Expenses	337	1,030	530	530	0	1,030	1,030	0
066	Employee training	0	0	0	0	0	1,000	1,000	0
070	In-State Travel Reimbursement	819	1,030	1,030	1,030	0	1,030	1,030	0
080	Out-Of State Travel	478	1,133	1,150	1,150	0	1,150	1,150	0
235	Transcription Services	1,019	2,060	2,060	2,060	0	2,060	2,060	0
TOTAL EXPENSES		262,006	272,858	303,617	303,617	0	311,198	311,198	0

ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION									
General Fund		262,006	272,858	303,617	303,617	0	311,198	311,198	0
TOTAL FUNDS		262,006	272,858	303,617	303,617	0	311,198	311,198	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 8679 **HIGHER EDUCATION COMMISSION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 566510 HIGHER EDUCATION SERVICES									
	TOTAL EXPENSES	795,701	928,172	1,097,792	1,097,792	0	1,139,988	1,139,988	0
	ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION SERVICE:								
	FEDERAL FUNDS	175,096	240,236	253,388	253,388	0	264,182	264,182	0
	GENERAL FUND	419,006	429,858	460,617	460,617	0	468,198	468,198	0
	OTHER FUNDS	201,599	258,078	383,787	383,787	0	407,608	407,608	0
	TOTAL FUNDS	795,701	928,172	1,097,792	1,097,792	0	1,139,988	1,139,988	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	55,133	53,316	110,981	110,981	0	115,399	115,399	0
011	Personal Services-Unclassified	97,000	98,899	100,035	100,035	0	100,035	100,035	0
020	Current Expenses	5,548	5,000	7,000	7,000	0	7,000	7,000	0
026	Organizational Dues	158	250	5,250	5,250	0	5,250	5,250	0
029	Intra-Agency Transfers	44	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	4,000	4,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	1,000	1,000	0
038	Technology - Software	0	0	200	200	0	200	200	0
039	Telecommunications	1,776	8,000	4,500	4,500	0	4,500	4,500	0
050	Personal Service-Temp/Appointe	0	0	65,600	65,600	0	43,600	43,600	0
060	Benefits	53,666	56,000	89,830	89,830	0	91,951	91,951	0
066	Employee training	17	1,000	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	3,000	3,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	0	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	0	90,000	90,000	0	90,000	90,000
TOTAL EXPENSES		216,342	225,965	405,396	495,396	90,000	386,935	476,935	90,000
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE									
General Fund		216,342	225,965	405,396	495,396	90,000	386,935	476,935	90,000
TOTAL FUNDS		216,342	225,965	405,396	495,396	90,000	386,935	476,935	90,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 6424 **CHARTER SCH FEDERAL START-UP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,500	0	0	0	0	0	0
029	Intra-Agency Transfers	0	6,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	950	0	0	0	0	0	0
039	Telecommunications	0	2,050	0	0	0	0	0	0
040	Indirect Costs	254	18,284	0	0	0	0	0	0
041	Audit Fund Set Aside	0	3,000	0	0	0	0	0	0
042	Additional Fringe Benefits	0	8,844	0	0	0	0	0	0
046	Consultants	325	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	442	3,000	0	0	0	0	0	0
072	Grants-Federal	1,267,242	2,600,000	0	0	0	0	0	0
080	Out-Of State Travel	2,860	3,000	0	0	0	0	0	0
TOTAL EXPENSES		1,271,123	2,650,628	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR CHARTER SCH FEDERAL START-UP				
000 Federal Funds	1,271,123	2,650,628	0	0
TOTAL FUNDS	1,271,123	2,650,628	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIV OF ED IMPROVEMENT
ORGANIZATION: 7534 NH SCHOLARS PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	54,034	53,878	53,878	0	56,128	56,128	0
020	Current Expenses	0	13,000	13,000	13,000	0	13,000	13,000	0
029	Intra-Agency Transfers	0	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	2,000	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	0	0	3,971	3,971	0	3,971	3,971	0
060	Benefits	0	27,756	27,867	27,867	0	29,484	29,484	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	26,000	26,000	26,000	0	26,000	26,000	0
069	Promotional - Marketing Expens	0	0	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	0	7,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	1,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		0	134,790	174,716	174,716	0	178,583	178,583	0
ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM									
009	Agency Income	0	134,790	174,716	174,716	0	178,583	178,583	0
TOTAL FUNDS		0	134,790	174,716	174,716	0	178,583	178,583	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIV OF ED IMPROVEMENT
ORGANIZATION: 2502 E-LEARNING FOR EDUCATORS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	361	5,500	5,500	5,500	0	5,500	5,500	0
029	Intra-Agency Transfers	0	0	200	200	0	200	200	0
038	Technology - Software	342	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	19	9,731	2,238	2,238	0	2,238	2,238	0
042	Additional Fringe Benefits	0	5,428	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	0	383	383	0	382	382	0
070	In-State Travel Reimbursement	22	3,500	3,500	3,500	0	3,500	3,500	0
073	Grants-Non Federal	19,196	75,000	0	0	0	0	0	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	0	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		19,940	107,159	101,821	101,821	0	101,820	101,820	0
ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS									
009	Agency Income	19,940	107,159	101,821	101,821	0	101,820	101,820	0
TOTAL FUNDS		19,940	107,159	101,821	101,821	0	101,820	101,820	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2503 **INSTRUCTIONAL SUPPORT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	224,558	224,558	0	225,551	225,551	0
020	Current Expenses	0	0	7,500	7,500	0	7,500	7,500	0
026	Organizational Dues	0	0	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	2,000	2,000	0
060	Benefits	0	0	123,775	123,775	0	129,391	129,391	0
066	Employee training	0	0	0	0	0	500	500	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	3,500	3,500	0
080	Out-Of State Travel	0	0	3,000	3,000	0	4,000	4,000	0
230	Interpreter Services	0	0	10,500	10,500	0	10,500	10,500	0
TOTAL EXPENSES		0	0	383,833	383,833	0	393,942	393,942	0
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT									
	General Fund	0	0	383,833	383,833	0	393,942	393,942	0
TOTAL FUNDS		0	0	383,833	383,833	0	393,942	393,942	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	914,022	955,175	1,169,479	1,169,479	0	1,196,817	1,196,817	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	38,997	69,500	51,593	51,593	0	51,593	51,593	0
026	Organizational Dues	7,987	12,000	22,000	22,000	0	22,000	22,000	0
027	Transfers To Oit	162,293	82,162	157,178	157,178	0	164,204	164,204	0
028	Transfers To General Services	43,915	46,788	59,218	59,218	0	59,943	59,943	0
029	Intra-Agency Transfers	83,015	83,863	107,000	107,000	0	109,000	109,000	0
030	Equipment New/Replacement	9,032	16,100	24,000	24,000	0	20,000	20,000	0
037	Technology - Hardware	0	0	21,500	21,500	0	42,000	42,000	0
038	Technology - Software	0	0	1,973	1,973	0	1,973	1,973	0
039	Telecommunications	20,650	17,500	24,651	24,651	0	24,651	24,651	0
040	Indirect Costs	119,685	195,647	247,000	247,000	0	255,600	255,600	0
041	Audit Fund Set Aside	17,613	62,158	54,011	54,011	0	54,104	54,104	0
042	Additional Fringe Benefits	74,324	78,572	92,330	92,330	0	94,457	94,457	0
046	Consultants	15,765	100,000	32,000	32,000	0	32,000	32,000	0
050	Personal Service-Temp/Appointe	123,477	115,052	163,000	163,000	0	163,000	163,000	0
057	Books, Periodicals, Subscripti	0	0	2,062	2,062	0	2,062	2,062	0
060	Benefits	442,957	509,539	633,226	633,226	0	665,049	665,049	0
066	Employee training	5,443	3,000	7,918	7,918	0	7,918	7,918	0
070	In-State Travel Reimbursement	28,166	16,000	34,247	34,247	0	34,247	34,247	0
072	Grants-Federal	39,977,312	48,000,000	48,133,768	40,000,000	-8,133,768	48,133,768	40,000,000	-8,133,768
080	Out-Of State Travel	42,967	26,000	43,066	43,066	0	43,066	43,066	0
102	Contracts for program services	1,080,072	3,513,000	3,025,000	3,025,000	0	3,025,000	3,025,000	0
230	Interpreter Services	0	10,000	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		43,207,692	53,912,056	54,114,720	45,980,952	-8,133,768	54,210,952	46,077,184	-8,133,768

ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC			
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	43,207,692	53,912,056	54,114,720	45,980,952	-8,133,768	54,210,952	46,077,184	-8,133,768
	TOTAL FUNDS	43,207,692	53,912,056	54,114,720	45,980,952	-8,133,768	54,210,952	46,077,184	-8,133,768

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2505 **IDEA- SPECIAL ED-PRESCHOOL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	107,519	108,825	107,339	107,339	0	108,370	108,370	0
020	Current Expenses	0	3,658	0	0	0	0	0	0
027	Transfers To Oit	5,211	7,640	10,840	10,840	0	11,324	11,324	0
028	Transfers To General Services	3,766	5,199	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	2,458	2,717	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	941	5,344	1,387	1,387	0	1,387	1,387	0
040	Indirect Costs	13,162	19,481	18,732	18,732	0	19,153	19,153	0
041	Audit Fund Set Aside	720	2,000	1,947	1,947	0	1,953	1,953	0
042	Additional Fringe Benefits	8,881	10,935	8,587	8,587	0	8,670	8,670	0
046	Consultants	0	2,000	0	0	0	0	0	0
060	Benefits	44,617	47,258	55,652	55,652	0	58,198	58,198	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
072	Grants-Federal	1,214,442	1,625,716	1,436,950	1,436,950	0	1,436,950	1,436,950	0
080	Out-Of State Travel	0	1,350	0	0	0	0	0	0
102	Contracts for program services	89,799	147,987	300,110	300,110	0	301,025	301,025	0
TOTAL EXPENSES		1,491,516	1,992,110	1,950,107	1,950,107	0	1,955,664	1,955,664	0
ESTIMATED SOURCE OF FUNDS FOR IDEA- SPECIAL ED-PRESCHOOL									
000	Federal Funds	1,491,516	1,992,110	1,950,107	1,950,107	0	1,955,664	1,955,664	0
TOTAL FUNDS		1,491,516	1,992,110	1,950,107	1,950,107	0	1,955,664	1,955,664	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2506 **STATE PROF DEVELOPMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	71,894	141,346	92,602	92,602	0	94,055	94,055	0
020	Current Expenses	16,416	6,236	18,195	18,195	0	15,195	15,195	0
027	Transfers To Oit	7,802	22,281	10,840	10,840	0	11,324	11,324	0
028	Transfers To General Services	5,649	10,398	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	1,667	894	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	2,453	1,529	750	750	0	750	750	0
037	Technology - Hardware	0	0	1,900	1,900	0	1,900	1,900	0
039	Telecommunications	1,960	2,000	2,219	2,219	0	2,219	2,219	0
040	Indirect Costs	11,044	26,349	21,975	21,975	0	21,838	21,838	0
041	Audit Fund Set Aside	11	1,500	1,181	1,181	0	1,182	1,182	0
042	Additional Fringe Benefits	2,684	18,971	7,221	7,221	0	7,337	7,337	0
046	Consultants	4,256	50,000	13,876	13,876	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	0	0	1,350	1,350	0	1,350	1,350	0
060	Benefits	34,243	54,143	63,266	63,266	0	66,604	66,604	0
066	Employee training	17	1,000	1,800	1,800	0	1,800	1,800	0
070	In-State Travel Reimbursement	1,037	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	219,128	450,000	477,000	477,000	0	477,000	477,000	0
080	Out-Of State Travel	1,731	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	310,125	400,000	459,100	459,100	0	461,125	461,125	0
TOTAL EXPENSES		692,117	1,191,147	1,185,838	1,185,838	0	1,186,313	1,186,313	0
ESTIMATED SOURCE OF FUNDS FOR STATE PROF DEVELOPMENT									
000	Federal Funds	692,117	1,191,147	1,185,838	1,185,838	0	1,186,313	1,186,313	0
TOTAL FUNDS		692,117	1,191,147	1,185,838	1,185,838	0	1,186,313	1,186,313	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2507 **SAFE SCHOOLS HEALTHY STUDENTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	91,720	159,559	168,698	168,698	0	174,886	174,886	0
020	Current Expenses	2,054	3,824	5,608	5,608	0	5,608	5,608	0
027	Transfers To Oit	7,887	18,960	27,100	27,100	0	28,311	28,311	0
028	Transfers To General Services	5,649	7,798	11,126	11,126	0	11,267	11,267	0
029	Intra-Agency Transfers	2,905	1,177	5,750	5,750	0	5,750	5,750	0
030	Equipment New/Replacement	0	3,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	1,900	1,900	0	1,900	1,900	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	3,442	3,540	5,002	5,002	0	5,002	5,002	0
040	Indirect Costs	27,338	45,984	45,800	45,800	0	47,500	47,500	0
041	Audit Fund Set Aside	2,222	2,195	2,391	2,391	0	2,400	2,400	0
042	Additional Fringe Benefits	14,189	11,788	18,016	18,016	0	18,591	18,591	0
049	Transfer to Other State Agenci	6,551	48,692	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	29,890	740	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	80,057	124,213	56,500	56,500	0	57,500	57,500	0
060	Benefits	105,164	104,411	151,476	151,476	0	158,795	158,795	0
066	Employee training	2,160	20,000	5,110	5,110	0	5,110	5,110	0
070	In-State Travel Reimbursement	4,834	6,233	3,067	3,067	0	3,067	3,067	0
072	Grants-Federal	1,369,352	1,674,480	1,668,464	1,668,464	0	1,151,697	1,151,697	0
080	Out-Of State Travel	5,095	1,288	4,756	4,756	0	4,756	4,756	0
102	Contracts for program services	159,910	147,872	160,210	160,210	0	160,210	160,210	0
TOTAL EXPENSES		1,920,419	2,385,754	2,345,074	2,345,074	0	1,846,450	1,846,450	0

ESTIMATED SOURCE OF FUNDS FOR SAFE SCHOOLS HEALTHY STUDENTS									
000 Federal Funds	1,920,419	2,385,754	2,345,074	2,345,074	0	1,846,450	1,846,450	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562010 DIV OF ED IMPROVEMENT
 ORGANIZATION: 2507 SAFE SCHOOLS HEALTHY STUDENTS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,920,419	2,385,754	2,345,074	2,345,074	0	1,846,450	1,846,450	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2508 **PROJECT AWARE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	16,057	8,664	17,036	17,036	0	17,036	17,036	0
027	Transfers To Oit	5,183	31,000	10,840	10,840	0	11,324	11,324	0
028	Transfers To General Services	3,766	10,000	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	1,334	10,000	4,750	4,750	0	4,750	4,750	0
030	Equipment New/Replacement	12,356	31,150	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	1,900	1,900	0	1,900	1,900	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	520	1,980	1,575	1,575	0	1,575	1,575	0
040	Indirect Costs	9,993	17,514	23,451	23,451	0	23,888	23,888	0
041	Audit Fund Set Aside	817	2,500	2,012	2,012	0	2,014	2,014	0
042	Additional Fringe Benefits	5,359	7,191	7,560	7,560	0	7,720	7,720	0
046	Consultants	0	5	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	8,000	8,000	0	8,000	8,000	0
059	Temp Full Time	64,874	84,768	94,500	94,500	0	96,500	96,500	0
060	Benefits	35,536	45,324	63,693	63,693	0	65,292	65,292	0
066	Employee training	3,558	25,000	8,600	8,600	0	8,600	8,600	0
070	In-State Travel Reimbursement	1,772	13,568	2,514	2,514	0	2,514	2,514	0
072	Grants-Federal	898,867	1,468,471	1,599,021	1,599,021	0	1,596,021	1,596,021	0
080	Out-Of State Travel	10,836	26,310	13,356	13,356	0	13,356	13,356	0
102	Contracts for program services	16,092	169,648	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		1,086,920	1,953,093	2,015,471	2,015,471	0	2,017,224	2,017,224	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE									
000	Federal Funds	1,086,920	1,953,093	2,015,471	2,015,471	0	2,017,224	2,017,224	0
TOTAL FUNDS		1,086,920	1,953,093	2,015,471	2,015,471	0	2,017,224	2,017,224	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2509 **TITLE I COMPENSATORY ED**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	574,544	530,727	680,031	680,031	0	681,315	681,315	0
020	Current Expenses	8,457	6,000	10,000	10,000	0	10,000	10,000	0
021	Food Institutions	968	0	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	93	0	200	200	0	200	200	0
026	Organizational Dues	140	0	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	23,249	37,921	65,039	65,039	0	67,946	67,946	0
028	Transfers To General Services	17,163	15,597	22,252	22,252	0	22,535	22,535	0
029	Intra-Agency Transfers	69,421	75,000	83,000	83,000	0	84,500	84,500	0
030	Equipment New/Replacement	4,241	8,000	8,000	8,000	0	8,000	8,000	0
037	Technology - Hardware	0	0	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	7,329	4,100	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	85,732	107,160	136,012	136,012	0	138,031	138,031	0
041	Audit Fund Set Aside	32,937	42,500	44,584	44,584	0	44,607	44,607	0
042	Additional Fringe Benefits	47,458	54,006	54,402	54,402	0	54,505	54,505	0
046	Consultants	0	10,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	525,612	550,000	900,000	900,000	0	900,000	900,000	0
050	Personal Service-Temp/Appointe	36,165	16,320	40,000	40,000	0	40,000	40,000	0
057	Books, Periodicals, Subscripti	1,000	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	298,630	271,642	364,352	364,352	0	380,069	380,069	0
066	Employee training	297	0	500	500	0	500	500	0
067	Training of Providers	49,175	45,000	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	12,803	8,000	14,000	14,000	0	14,000	14,000	0
072	Grants-Federal	39,310,584	39,300,000	41,500,000	41,500,000	0	41,500,000	41,500,000	0
080	Out-Of State Travel	35,938	19,500	39,000	39,000	0	39,000	39,000	0
102	Contracts for program services	276,723	600,000	600,000	600,000	0	600,000	600,000	0
235	Transcription Services	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		41,418,659	41,701,473	44,632,372	44,632,372	0	44,656,208	44,656,208	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562010 DIV OF ED IMPROVEMENT
 ORGANIZATION: 2509 TITLE I COMPENSATORY ED

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TITLE I COMPENSATORY ED									
	000 Federal Funds	41,418,659	41,701,473	44,632,372	44,632,372	0	44,656,208	44,656,208	0
	TOTAL FUNDS	41,418,659	41,701,473	44,632,372	44,632,372	0	44,656,208	44,656,208	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2510 **TITLE II-A PROF DEVELOP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	112,881	246,854	224,549	224,549	0	229,003	229,003	0
020	Current Expenses	174	9,000	6,500	6,500	0	6,500	6,500	0
021	Food Institutions	0	200	200	200	0	200	200	0
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
026	Organizational Dues	390	9,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	12,001	31,601	21,680	21,680	0	22,649	22,649	0
028	Transfers To General Services	7,532	10,398	11,126	11,126	0	11,267	11,267	0
029	Intra-Agency Transfers	18,039	22,000	22,000	22,000	0	22,000	22,000	0
030	Equipment New/Replacement	412	3,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	2,200	1,000	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	1,762	50,213	35,500	35,500	0	36,000	36,000	0
041	Audit Fund Set Aside	3,590	13,500	13,028	13,028	0	13,040	13,040	0
042	Additional Fringe Benefits	9,324	25,610	14,619	14,619	0	14,845	14,845	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	51,460	134,079	105,839	105,839	0	110,821	110,821	0
070	In-State Travel Reimbursement	216	3,100	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	10,508,171	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
080	Out-Of State Travel	8,612	8,000	10,000	10,000	0	10,000	10,000	0
082	Grants-Education	80,355	400,000	400,000	400,000	0	400,000	400,000	0
102	Contracts for program services	47,130	150,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		10,864,249	13,118,305	12,992,291	12,992,291	0	13,003,575	13,003,575	0

ESTIMATED SOURCE OF FUNDS FOR TITLE II-A PROF DEVELOP									
000	Federal Funds	10,864,249	13,118,305	12,992,291	12,992,291	0	13,003,575	13,003,575	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562010 DIV OF ED IMPROVEMENT
 ORGANIZATION: 2510 TITLE II-A PROF DEVELOP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	10,864,249	13,118,305	12,992,291	12,992,291	0	13,003,575	13,003,575	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2511 **TITLE V-B RURAL/LOW INCOME SCH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	1,201	1,375	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	107	1,020	1,020	1,020	0	1,020	1,020	0
072	Grants-Federal	533,482	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL EXPENSES		534,790	1,002,395	1,003,020	1,003,020	0	1,003,020	1,003,020	0
ESTIMATED SOURCE OF FUNDS FOR TITLE V-B RURAL/LOW INCOME SCH									
000	Federal Funds	534,790	1,002,395	1,003,020	1,003,020	0	1,003,020	1,003,020	0
TOTAL FUNDS		534,790	1,002,395	1,003,020	1,003,020	0	1,003,020	1,003,020	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2512 **TITLE I-C MIGRANT EDUCATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	119,131	115,560	127,130	127,130	0	128,393	128,393	0
020	Current Expenses	19	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	93	500	500	500	0	500	500	0
027	Transfers To Oit	5,239	7,640	10,840	10,840	0	11,324	11,324	0
028	Transfers To General Services	3,766	5,199	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	511	1,000	1,250	1,250	0	1,250	1,250	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,706	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	16,660	23,175	24,754	24,754	0	25,357	25,357	0
041	Audit Fund Set Aside	91	335	350	350	0	357	357	0
042	Additional Fringe Benefits	9,840	11,785	10,170	10,170	0	10,271	10,271	0
060	Benefits	73,341	77,747	80,737	80,737	0	84,747	84,747	0
070	In-State Travel Reimbursement	3,223	5,100	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
082	Grants-Education	14,314	75,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		247,934	331,541	351,794	351,794	0	358,333	358,333	0
ESTIMATED SOURCE OF FUNDS FOR TITLE I-C MIGRANT EDUCATION									
000	Federal Funds	247,934	331,541	351,794	351,794	0	358,333	358,333	0
TOTAL FUNDS		247,934	331,541	351,794	351,794	0	358,333	358,333	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2513 **MIGRANT EDUCATION CONSORTIUM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	162	3,000	2,500	2,500	0	2,500	2,500	0
029	Intra-Agency Transfers	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	885	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,000	1,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	296	850	1,100	1,100	0	1,100	1,100	0
041	Audit Fund Set Aside	85	142	143	143	0	143	143	0
070	In-State Travel Reimbursement	2,613	2,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	67	1,000	1,000	1,000	0	1,000	1,000	0
082	Grants-Education	27,444	130,000	130,000	130,000	0	130,000	130,000	0
TOTAL EXPENSES		32,552	141,492	143,243	143,243	0	143,243	143,243	0
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM									
000	Federal Funds	32,552	141,492	143,243	143,243	0	143,243	143,243	0
TOTAL FUNDS		32,552	141,492	143,243	143,243	0	143,243	143,243	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2515 **TITLE IX HOMELESS EDUCATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	411	2,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	322	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	93	0	0	0	0	0	0	0
039	Telecommunications	279	600	600	600	0	600	600	0
040	Indirect Costs	464	1,330	1,160	1,160	0	1,160	1,160	0
041	Audit Fund Set Aside	36	250	204	204	0	204	204	0
070	In-State Travel Reimbursement	1,196	2,100	2,100	2,100	0	2,100	2,100	0
072	Grants-Federal	125,568	190,000	190,000	190,000	0	190,000	190,000	0
080	Out-Of State Travel	4,047	7,600	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		132,416	204,880	204,564	204,564	0	204,564	204,564	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IX HOMELESS EDUCATION									
000	Federal Funds	132,416	204,880	204,564	204,564	0	204,564	204,564	0
TOTAL FUNDS		132,416	204,880	204,564	204,564	0	204,564	204,564	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2516 **TITLE III ENGLISH LEARNERS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	80,025	93,086	93,579	93,579	0	96,905	96,905	0
020	Current Expenses	673	1,900	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	93	0	200	200	0	200	200	0
027	Transfers To Oit	7,734	12,640	10,840	10,840	0	11,324	11,324	0
028	Transfers To General Services	3,766	5,199	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	2,014	2,500	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	885	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	708	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	13,142	20,043	21,187	21,187	0	22,093	22,093	0
041	Audit Fund Set Aside	444	1,151	1,258	1,258	0	1,268	1,268	0
042	Additional Fringe Benefits	6,610	9,519	7,486	7,486	0	7,752	7,752	0
046	Consultants	0	2,400	0	0	0	0	0	0
060	Benefits	66,432	62,855	80,434	80,434	0	85,339	85,339	0
066	Employee training	140	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	791	1,500	1,700	1,700	0	1,700	1,700	0
072	Grants-Federal	914,210	900,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	3,709	10,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	1,775	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		1,103,151	1,146,793	1,262,247	1,262,247	0	1,272,215	1,272,215	0

ESTIMATED SOURCE OF FUNDS FOR TITLE III ENGLISH LEARNERS									
000 Federal Funds	1,103,151	1,146,793	1,262,247	1,262,247	0	1,272,215	1,272,215	0	
TOTAL FUNDS	1,103,151	1,146,793	1,262,247	1,262,247	0	1,272,215	1,272,215	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562010 DIV OF ED IMPROVEMENT
 ORGANIZATION: 2517 SWIFT GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	50,000	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR SWIFT GRANT									
005	Private Local Funds	49,725	50,000	50,000	50,000	0	50,000	50,000	0
	General Fund	275	0	0	0	0	0	0	0
	TOTAL FUNDS	50,000	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2518 **TITLE IV-A 21st CENT STUDENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	0	9,983	9,983	0	9,983	9,983	0
041	Audit Fund Set Aside	0	0	2,615	2,615	0	3,615	3,615	0
046	Consultants	0	0	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	0	0	50,000	50,000	0	50,000	50,000	0
060	Benefits	0	0	3,825	3,825	0	3,825	3,825	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	0	0	2,300,000	2,300,000	0	3,300,000	3,300,000	0
080	Out-Of State Travel	0	0	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	0	0	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	0	2,617,423	2,617,423	0	3,618,423	3,618,423	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-A 21st CENT STUDEN'									
000	Federal Funds	0	0	2,617,423	2,617,423	0	3,618,423	3,618,423	0
TOTAL FUNDS		0	0	2,617,423	2,617,423	0	3,618,423	3,618,423	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2519 **TITLE IV-B 21st CENT COMMUNITY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	70,958	132,959	119,803	119,803	0	121,885	121,885	0
020	Current Expenses	719	5,000	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	630	500	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	5,812	7,640	10,840	10,840	0	11,324	11,324	0
028	Transfers To General Services	3,766	5,199	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	9,606	11,000	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	363	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,043	2,200	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	9,676	26,159	28,085	28,085	0	28,665	28,665	0
041	Audit Fund Set Aside	3,232	6,400	6,422	6,422	0	6,428	6,428	0
042	Additional Fringe Benefits	5,861	13,751	9,584	9,584	0	9,751	9,751	0
046	Consultants	0	5,700	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	47,000	47,000	0	47,000	47,000	0
060	Benefits	32,940	63,029	65,677	65,677	0	68,738	68,738	0
066	Employee training	140	0	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	1,196	5,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	5,347,997	6,100,000	6,100,000	6,100,000	0	6,100,000	6,100,000	0
080	Out-Of State Travel	1,600	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		5,496,539	6,397,537	6,430,974	6,430,974	0	6,437,425	6,437,425	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY									
000	Federal Funds	5,496,539	6,397,537	6,430,974	6,430,974	0	6,437,425	6,437,425	0
TOTAL FUNDS		5,496,539	6,397,537	6,430,974	6,430,974	0	6,437,425	6,437,425	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562010 DIV OF ED IMPROVEMENT
 ORGANIZATION: 2523 TITLE I NEGLECTED & DELINQUENT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	700	700	0	700	700	0
072	Grants-Federal	0	0	700,000	700,000	0	700,000	700,000	0
	TOTAL EXPENSES	0	0	700,700	700,700	0	700,700	700,700	0
ESTIMATED SOURCE OF FUNDS FOR TITLE I NEGLECTED & DELINQUENT									
000	Federal Funds	0	0	700,700	700,700	0	700,700	700,700	0
	TOTAL FUNDS	0	0	700,700	700,700	0	700,700	700,700	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2524 **TITLE I-1003 SCH IMPROVEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	0	0	5,650	5,650	0	5,650	5,650	0
041	Audit Fund Set Aside	0	0	3,515	3,515	0	3,515	3,515	0
057	Books, Periodicals, Subscripti	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	0	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0
080	Out-Of State Travel	0	0	30,000	30,000	0	30,000	30,000	0
102	Contracts for program services	0	0	450,000	450,000	0	450,000	450,000	0
TOTAL EXPENSES		0	0	3,518,165	3,518,165	0	3,518,165	3,518,165	0
ESTIMATED SOURCE OF FUNDS FOR TITLE I-1003 SCH IMPROVEMENT									
000	Federal Funds	0	0	3,518,165	3,518,165	0	3,518,165	3,518,165	0
TOTAL FUNDS		0	0	3,518,165	3,518,165	0	3,518,165	3,518,165	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2525 **TEEN E3 GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,047	8,837	9,000	9,000	0	9,000	9,000	0
021	Food Institutions	0	6,400	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To Oit	709	2,055	5,420	5,420	0	5,662	5,662	0
028	Transfers To General Services	0	3,500	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	24	350	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	219	500	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	1,100	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	882	9,924	13,169	13,169	0	13,595	13,595	0
041	Audit Fund Set Aside	5	382	398	398	0	402	402	0
042	Additional Fringe Benefits	482	5,258	4,360	4,360	0	4,560	4,560	0
059	Temp Full Time	5,837	60,088	54,500	54,500	0	57,000	57,000	0
060	Benefits	2,378	36,339	38,574	38,574	0	39,807	39,807	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	349	3,800	3,800	3,800	0	3,800	3,800	0
072	Grants-Federal	0	0	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	657	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	5,015	241,699	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		17,604	381,732	401,284	401,284	0	405,960	405,960	0
ESTIMATED SOURCE OF FUNDS FOR TEEN E3 GRANT									
000	Federal Funds	17,604	381,732	401,284	401,284	0	405,960	405,960	0
TOTAL FUNDS		17,604	381,732	401,284	401,284	0	405,960	405,960	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2526 **PROGRAM SERVICES - NUTRITION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	279,411	337,410	329,993	329,993	0	334,488	334,488	0
020	Current Expenses	13,750	31,000	31,000	31,000	0	31,000	31,000	0
021	Food Institutions	0	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	185	1,200	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	998	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	67,123	100,561	37,940	37,940	0	39,635	39,635	0
028	Transfers To General Services	20,712	23,395	16,689	16,689	0	16,901	16,901	0
029	Intra-Agency Transfers	61,298	76,218	77,000	77,000	0	77,000	77,000	0
030	Equipment New/Replacement	687	4,870	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	4,331	11,500	11,500	11,500	0	11,500	11,500	0
040	Indirect Costs	46,303	114,380	81,015	81,015	0	82,852	82,852	0
041	Audit Fund Set Aside	47,437	24,685	35,475	35,475	0	35,895	35,895	0
042	Additional Fringe Benefits	22,928	49,706	26,399	26,399	0	26,759	26,759	0
046	Consultants	0	22,000	22,000	22,000	0	22,000	22,000	0
050	Personal Service-Temp/Appointe	22,549	35,107	34,200	34,200	0	34,200	34,200	0
057	Books, Periodicals, Subscripti	0	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	179,432	214,704	224,068	224,068	0	235,528	235,528	0
066	Employee training	157	12,000	12,000	12,000	0	12,000	12,000	0
067	Training of Providers	0	11,000	11,000	11,000	0	11,000	11,000	0
070	In-State Travel Reimbursement	5,065	9,600	9,600	9,600	0	9,600	9,600	0
072	Grants-Federal	26,031,762	33,840,000	34,400,000	34,400,000	0	34,800,000	34,800,000	0
073	Grants-Non Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	6,235	28,100	27,600	27,600	0	27,600	27,600	0
102	Contracts for program services	10,581	400,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		26,820,944	35,362,936	35,512,679	35,512,679	0	35,933,158	35,933,158	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562010 DIV OF ED IMPROVEMENT
 ORGANIZATION: 2526 PROGRAM SERVICES - NUTRITION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION									
	000 Federal Funds	26,820,944	35,352,936	35,502,679	35,502,679	0	35,923,158	35,923,158	0
	009 Agency Income	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	26,820,944	35,362,936	35,512,679	35,512,679	0	35,933,158	35,933,158	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2527 **SCHOOL NUTRITION - SECTION IV**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	0	6,626	6,805	6,805	0	6,905	6,905	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	5,382,325	6,700,000	6,800,000	6,800,000	0	6,900,000	6,900,000	0
601	State Fund Match	832,003	832,003	832,003	832,003	0	832,003	832,003	0
602	State Fund Non-Match	110,777	184,000	184,000	184,000	0	187,698	187,698	0
TOTAL EXPENSES		6,325,105	7,727,629	7,828,308	7,828,308	0	7,932,106	7,932,106	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV									
000	Federal Funds	5,382,325	6,712,316	6,812,305	6,812,305	0	6,912,405	6,912,405	0
	General Fund	942,780	1,015,313	1,016,003	1,016,003	0	1,019,701	1,019,701	0
TOTAL FUNDS		6,325,105	7,727,629	7,828,308	7,828,308	0	7,932,106	7,932,106	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2528 **CHILD AND ADULT FOOD PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	515	515	0	515	515	0
041	Audit Fund Set Aside	0	0	5,800	5,800	0	5,900	5,900	0
046	Consultants	0	5,150	5,150	5,150	0	5,150	5,150	0
072	Grants-Federal	4,802,990	5,682,001	5,738,821	5,738,821	0	5,796,209	5,796,209	0
TOTAL EXPENSES		4,802,990	5,687,151	5,750,286	5,750,286	0	5,807,774	5,807,774	0
ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM									
000	Federal Funds	4,802,990	5,687,151	5,750,286	5,750,286	0	5,807,774	5,807,774	0
TOTAL FUNDS		4,802,990	5,687,151	5,750,286	5,750,286	0	5,807,774	5,807,774	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 5060 **SYSTEM OF CARE GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	6,500	6,500	6,500	0	6,500	6,500	0
027	Transfers To Oit	0	7,000	7,000	7,000	0	7,000	7,000	0
028	Transfers To General Services	0	7,000	7,000	7,000	0	7,000	7,000	0
029	Intra-Agency Transfers	0	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	29,545	30,063	30,063	0	30,866	30,866	0
041	Audit Fund Set Aside	0	3,000	3,000	3,000	0	3,000	3,000	0
042	Additional Fringe Benefits	0	7,605	7,929	7,929	0	8,276	8,276	0
049	Transfer to Other State Agenci	0	244,586	244,586	244,586	0	244,586	244,586	0
050	Personal Service-Temp/Appointe	0	79,743	79,743	79,743	0	79,743	79,743	0
059	Temp Full Time	0	95,062	99,112	99,112	0	103,448	103,448	0
060	Benefits	0	57,857	58,659	58,659	0	62,007	62,007	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	9,000	9,000	9,000	0	9,000	9,000	0
072	Grants-Federal	0	1,924,854	1,919,160	1,919,160	0	1,910,326	1,910,326	0
080	Out-Of State Travel	0	19,683	19,683	19,683	0	19,683	19,683	0
102	Contracts for program services	0	495,565	495,565	495,565	0	495,565	495,565	0
TOTAL EXPENSES		0	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0

ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT									
000 Federal Funds	0	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 5060 **SYSTEM OF CARE GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2529 **SUMMER FOOD SERVICE PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	6,180	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	1,704	1,700	1,700	0	1,700	1,700	0
040	Indirect Costs	0	2,068	2,555	2,555	0	2,555	2,555	0
041	Audit Fund Set Aside	0	1,137	1,148	1,148	0	1,168	1,168	0
046	Consultants	0	7,021	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	0	3,250	3,250	3,250	0	3,250	3,250	0
072	Grants-Federal	865,617	1,103,603	1,120,000	1,120,000	0	1,140,000	1,140,000	0
080	Out-Of State Travel	0	7,600	7,600	7,600	0	7,600	7,600	0
TOTAL EXPENSES		865,617	1,132,563	1,149,253	1,149,253	0	1,169,273	1,169,273	0
ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM									
000	Federal Funds	865,617	1,132,563	1,149,253	1,149,253	0	1,169,273	1,169,273	0
TOTAL FUNDS		865,617	1,132,563	1,149,253	1,149,253	0	1,169,273	1,169,273	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	350,335	401,146	220,618	220,618	0	220,919	220,919	0
020	Current Expenses	15,210	18,000	9,000	9,000	0	9,000	9,000	0
026	Organizational Dues	10,792	3,000	6,000	6,000	0	6,000	6,000	0
029	Intra-Agency Transfers	1,000	1,000	2,750	2,750	0	2,750	2,750	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	5,535	8,000	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	5,000	5,000	0
060	Benefits	139,054	216,996	133,370	133,370	0	139,940	139,940	0
066	Employee training	0	0	1,000	1,000	0	2,000	2,000	0
067	Training of Providers	1,077	2,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	6,269	5,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	1,890	20,000	5,000	5,000	0	15,000	15,000	0
612	State Testing	2,172,585	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
				The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019					
TOTAL EXPENSES		2,703,747	2,925,642	2,638,238	2,638,238	0	2,661,109	2,661,109	0

ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE									
General Fund	2,703,747	2,925,642	2,638,238	2,638,238	0	2,661,109	2,661,109	0	0
TOTAL FUNDS	2,703,747	2,925,642	2,638,238	2,638,238	0	2,661,109	2,661,109	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2532 **ADVANCED PLACEMENT FEE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	30	30	0	30	30	0
072	Grants-Federal	22,140	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	22,140	30,000	30,030	30,030	0	30,030	30,030	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE									
000	Federal Funds	22,140	30,000	30,030	30,030	0	30,030	30,030	0
	TOTAL FUNDS	22,140	30,000	30,030	30,030	0	30,030	30,030	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2533 **NAEP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	77,978	79,528	80,457	80,457	0	80,457	80,457	0
020	Current Expenses	3	2,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	5,679	5,700	5,420	5,420	0	5,662	5,662	0
028	Transfers To General Services	3,765	5,199	5,563	5,563	0	5,634	5,634	0
029	Intra-Agency Transfers	0	100	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	515	950	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	2,607	2,050	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	10,970	23,608	15,490	15,490	0	15,659	15,659	0
041	Audit Fund Set Aside	131	350	173	173	0	175	175	0
042	Additional Fringe Benefits	6,441	12,336	6,437	6,437	0	6,437	6,437	0
060	Benefits	39,320	47,125	37,092	37,092	0	38,568	38,568	0
070	In-State Travel Reimbursement	51	1,350	4,500	4,500	0	4,500	4,500	0
080	Out-Of State Travel	10,042	11,000	18,000	18,000	0	18,000	18,000	0
TOTAL EXPENSES		157,502	191,296	197,132	197,132	0	199,092	199,092	0
ESTIMATED SOURCE OF FUNDS FOR NAEP									
000	Federal Funds	157,502	191,296	197,132	197,132	0	199,092	199,092	0
TOTAL FUNDS		157,502	191,296	197,132	197,132	0	199,092	199,092	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2534 **ASSESSMENT - FEDERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	366,995	409,592	442,526	442,526	0	449,268	449,268	0
020	Current Expenses	4,385	5,500	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	0	0	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	88	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	3,500	37,000	37,000	37,000	0	37,000	37,000	0
027	Transfers To Oit	28,879	39,561	37,940	37,940	0	39,635	39,635	0
028	Transfers To General Services	15,063	20,795	19,471	19,471	0	19,718	19,718	0
029	Intra-Agency Transfers	6,662	8,000	8,500	8,500	0	8,500	8,500	0
030	Equipment New/Replacement	8,943	3,800	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	4,180	5,200	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	47,936	92,422	84,901	84,901	0	86,574	86,574	0
041	Audit Fund Set Aside	2,518	4,510	5,572	5,572	0	5,590	5,590	0
042	Additional Fringe Benefits	30,314	48,009	34,351	34,351	0	34,829	34,829	0
050	Personal Service-Temp/Appointe	0	0	110,000	110,000	0	110,000	110,000	0
060	Benefits	154,233	203,692	220,393	220,393	0	230,231	230,231	0
066	Employee training	17	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	433	3,500	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	0	20,000	120,000	120,000	0	120,000	120,000	0
080	Out-Of State Travel	14,663	12,000	65,000	65,000	0	65,000	65,000	0
102	Contracts for program services	1,542,739	3,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
TOTAL EXPENSES		2,231,548	4,418,581	5,721,654	5,721,654	0	5,742,345	5,742,345	0

ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - FEDERAL									
000 Federal Funds	2,231,548	4,418,581	5,721,654	5,721,654	0	5,742,345	5,742,345	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2534 **ASSESSMENT - FEDERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,231,548	4,418,581	5,721,654	5,721,654	0	5,742,345	5,742,345	0

ACTIVITY 562010 DIV OF ED IMPROVEMENT

TOTAL EXPENSES	153,733,556	189,504,648	198,812,633	190,768,865	-8,043,768	200,124,601	192,080,833	-8,043,768
ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVEMENT								
FEDERAL FUNDS	149,800,747	185,035,779	194,032,626	185,898,858	-8,133,768	195,322,511	187,188,743	-8,133,768
GENERAL FUND	3,863,144	4,166,920	4,443,470	4,533,470	90,000	4,461,687	4,551,687	90,000
OTHER FUNDS	69,665	301,949	336,537	336,537	0	340,403	340,403	0
TOTAL FUNDS	153,733,556	189,504,648	198,812,633	190,768,865	-8,043,768	200,124,601	192,080,833	-8,043,768

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	472,025	542,696	644,041	644,041	0	648,294	648,294	0
011	Personal Services-Unclassified	112,981	100,999	100,035	100,035	0	100,034	100,034	0
020	Current Expenses	17,214	17,934	17,934	17,934	0	19,934	19,934	0
021	Food Institutions	250	258	258	258	0	258	258	0
029	Intra-Agency Transfers	1,060	2,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	7,112	10,416	8,500	8,500	0	8,500	8,500	0
046	Consultants	800	10,300	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	579	618	500	500	0	500	500	0
060	Benefits	235,592	278,441	373,102	373,102	0	389,201	389,201	0
070	In-State Travel Reimbursement	5,236	5,665	5,000	5,000	0	6,000	6,000	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	0	0	200,000	200,000	0	0	0
TOTAL EXPENSES		852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE									
General Fund		852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0
TOTAL FUNDS		852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6145 **NCES SURVEY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	2,060	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	250	3,859	8,000	8,000	0	8,000	8,000	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	5,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	38	515	500	500	0	500	500	0
040	Indirect Costs	124	1,000	4,356	4,356	0	4,356	4,356	0
041	Audit Fund Set Aside	7	389	68	68	0	68	68	0
042	Additional Fringe Benefits	0	702	160	160	0	160	160	0
046	Consultants	0	40,000	20,000	20,000	0	20,000	20,000	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	396	396	0	396	396	0
070	In-State Travel Reimbursement	25	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,285	18,148	16,000	16,000	0	16,000	16,000	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		1,729	74,673	79,480	79,480	0	79,480	79,480	0
ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY									
000	Federal Funds	1,729	74,673	79,480	79,480	0	79,480	79,480	0
TOTAL FUNDS		1,729	74,673	79,480	79,480	0	79,480	79,480	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6156 **LONGITUDINAL DATA GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	224,648	225,154	186,595	186,595	0	193,939	193,939	0
018	Overtime	0	20,000	0	0	0	0	0	0
020	Current Expenses	2,735	6,521	7,000	7,000	0	7,000	7,000	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	121,982	142,457	0	0	0	0	0	0
028	Transfers To General Services	5,649	7,798	0	0	0	0	0	0
029	Intra-Agency Transfers	2,906	11,397	0	0	0	0	0	0
030	Equipment New/Replacement	0	6,630	4,000	4,000	0	4,000	4,000	0
037	Technology - Hardware	0	15,000	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	0	27,500	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,769	1,900	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	36,525	67,879	54,436	54,436	0	55,832	55,832	0
041	Audit Fund Set Aside	0	2,580	1,830	1,830	0	1,845	1,845	0
042	Additional Fringe Benefits	21,016	48,463	14,928	14,928	0	15,515	15,515	0
046	Consultants	487,271	566,500	400,000	400,000	0	400,000	400,000	0
049	Transfer to Other State Agenci	0	0	0	0	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	64,678	158,176	150,000	150,000	0	150,000	150,000	0
057	Books, Periodicals, Subscripti	0	412	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	29,779	58,910	0	0	0	0	0	0
060	Benefits	120,932	156,846	110,499	110,499	0	116,173	116,173	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	3,198	60	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	339	2,148	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	220	51,500	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	6,381	9,180	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	428,785	525,918	600,000	600,000	0	600,000	600,000	0
103	Contracts for Op Services	0	0	200,000	200,000	0	200,000	200,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6156 **LONGITUDINAL DATA GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	1,558,813	2,116,429	1,832,288	1,832,288	0	1,862,304	1,862,304	0
	ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT								
	000 Federal Funds	1,558,813	2,116,429	1,832,288	1,832,288	0	1,862,304	1,862,304	0
	TOTAL FUNDS	1,558,813	2,116,429	1,832,288	1,832,288	0	1,862,304	1,862,304	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 2168 **TEACHERS COMPETENCE FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	6,300	80,000	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,625	5,000	5,000	5,000	0	5,000	5,000	0
107	Scholarships & Grants	0	30,000	30,000	30,000	0	30,000	30,000	0
				For the biennium ending June 30, 2019, the income received in teachers Competence Fund shall not lapse and if income is in excess of the appropriation author, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-A			For the biennium ending June 30, 2019, the income received in teachers Competence Fund shall not lapse and if income is in excess of the appropriation author, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-A		
TOTAL EXPENSES		9,925	125,000	98,000	98,000	0	98,000	98,000	0
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND									
003 Revolving Funds		9,925	125,000	98,000	98,000	0	98,000	98,000	0
TOTAL FUNDS		9,925	125,000	98,000	98,000	0	98,000	98,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 7104 **HARRIET L. HUNTRESS FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	0	12,500	12,500	12,500	0	12,500	12,500	0
	TOTAL EXPENSES	0	12,500	12,500	12,500	0	12,500	12,500	0

ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND					
003 Revolving Funds	0	12,500	12,500	12,500	0
			003 The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.	003 The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.	
TOTAL FUNDS	0	12,500	12,500	12,500	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	0	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		0	6,000	6,000	6,000	0	6,000	6,000	0

ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND					
003 Revolving Funds	0	6,000	6,000	6,000	0
			003 The income received in the Hattie F. Levesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.		
TOTAL FUNDS			0	6,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 8277 **HEALTH SURVEYS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,059	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	206	0	0	0	0	0	0
027	Transfers To Oit	0	1,503	0	0	0	0	0	0
028	Transfers To General Services	0	100	0	0	0	0	0	0
039	Telecommunications	0	900	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	5,898	350	350	0	350	350	0
041	Audit Fund Set Aside	0	65	4	4	0	4	4	0
042	Additional Fringe Benefits	0	1,655	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	872	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	12,358	3,854	3,854	0	3,854	3,854	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH SURVEYS									
000	Federal Funds	0	12,358	3,854	3,854	0	3,854	3,854	0
TOTAL FUNDS		0	12,358	3,854	3,854	0	3,854	3,854	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 2530 **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	426,457	433,853	544,792	544,792	0	556,265	556,265	0
018	Overtime	0	5,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	30,594	41,870	40,000	40,000	0	42,000	42,000	0
021	Food Institutions	6,154	15,193	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	1,854	4,542	2,000	2,000	0	2,200	2,200	0
024	Maint.Other Than Build.- Grnds	17,665	48,102	19,000	19,000	0	19,000	19,000	0
026	Organizational Dues	8,802	28,090	18,000	18,000	0	18,000	18,000	0
027	Transfers To Oit	72,878	69,522	70,459	70,459	0	73,609	73,609	0
028	Transfers To General Services	24,478	28,494	27,815	27,815	0	28,168	28,168	0
029	Intra-Agency Transfers	866	3,711	3,700	3,700	0	3,700	3,700	0
030	Equipment New/Replacement	8,132	3,410	8,000	8,000	0	10,000	10,000	0
037	Technology - Hardware	0	0	10,000	10,000	0	8,000	8,000	0
038	Technology - Software	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	12,986	10,300	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	68,587	122,423	136,761	136,761	0	140,768	140,768	0
042	Additional Fringe Benefits	35,226	81,216	43,663	43,663	0	44,581	44,581	0
046	Consultants	52,813	75,705	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	0	0	3,600	3,600	0	7,200	7,200	0
050	Personal Service-Temp/Appointe	56,987	56,427	90,000	90,000	0	90,000	90,000	0
057	Books, Periodicals, Subscripti	372	2,163	1,000	1,000	0	1,000	1,000	0
060	Benefits	187,001	189,362	277,807	277,807	0	291,175	291,175	0
065	Board Expenses	4,935	27,810	8,000	8,000	0	8,000	8,000	0
066	Employee training	4,662	3,116	6,000	6,000	0	7,000	7,000	0
067	Training of Providers	0	54,075	40,000	40,000	0	45,000	45,000	0
070	In-State Travel Reimbursement	3,772	34,067	5,000	5,000	0	5,000	5,000	0
071	In-State Travel - State Board	0	0	4,000	4,000	0	4,000	4,000	0
073	Grants-Non Federal	244,054	329,600	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	7,297	34,067	12,500	12,500	0	14,000	14,000	0
102	Contracts for program services	0	0	300,000	300,000	0	300,000	300,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 2530 **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		1,276,572	1,702,118	1,847,097	1,847,097	0	1,893,666	1,893,666	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING									
	009 Agency Income	1,276,572	1,702,118	1,847,097	1,847,097	0	1,893,666	1,893,666	0
				009 The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11,X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.			009 The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11,X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.		
TOTAL FUNDS		1,276,572	1,702,118	1,847,097	1,847,097	0	1,893,666	1,893,666	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 5112 **NTEP**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	4,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	45,000	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		0	55,000	59,000	59,000	0	59,000	59,000	0

ESTIMATED SOURCE OF FUNDS FOR NTEP									
005	Private Local Funds	0	55,000	59,000	59,000	0	59,000	59,000	0
TOTAL FUNDS		0	55,000	59,000	59,000	0	59,000	59,000	0

ACTIVITY 563510 PROGRAM SUPPORT

TOTAL EXPENSES	3,699,888	5,073,405	5,101,589	5,301,589	200,000	5,201,525	5,201,525	0	
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
FEDERAL FUNDS	1,560,542	2,203,460	1,915,622	1,915,622	0	1,945,638	1,945,638	0	
GENERAL FUND	852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0	
OTHER FUNDS	1,286,497	1,900,618	2,022,597	2,022,597	0	2,069,166	2,069,166	0	
TOTAL FUNDS	3,699,888	5,073,405	5,101,589	5,301,589	200,000	5,201,525	5,201,525	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4082 **CAREER TECH - ADULT LEARNING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	42,163	43,004	53,966	53,966	0	53,965	53,965	0
020	Current Expenses	7,330	7,330	7,330	7,330	0	7,830	7,830	0
022	Rents-Leases Other Than State	12,526	12,526	0	0	0	0	0	0
029	Intra-Agency Transfers	25	25	25	25	0	25	25	0
060	Benefits	33,196	35,895	27,885	27,885	0	29,056	29,056	0
070	In-State Travel Reimbursement	2,575	2,575	2,575	2,575	0	3,575	3,575	0
080	Out-Of State Travel	0	0	500	500	0	1,000	1,000	0
TOTAL EXPENSES		97,815	101,355	92,281	92,281	0	95,451	95,451	0
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARNING									
	General Fund	97,815	101,355	92,281	92,281	0	95,451	95,451	0
TOTAL FUNDS		97,815	101,355	92,281	92,281	0	95,451	95,451	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6031 **APPRENTICESHIP TRAINING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To Oit	0	0	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	0	0	720	720	0	720	720	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	600	600	600	0	600	600	0
073	Grants-Non Federal	412,336	597,600	597,600	597,600	0	597,600	597,600	0
080	Out-Of State Travel	0	1,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		412,336	600,000	605,520	605,520	0	605,520	605,520	0
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING									
005	Private Local Funds	412,336	600,000	605,520	605,520	0	605,520	605,520	0
TOTAL FUNDS		412,336	600,000	605,520	605,520	0	605,520	605,520	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6032 **CTE VOC ED - PERKINS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	228,787	335,888	337,185	337,185	0	346,775	346,775	0
020	Current Expenses	15,743	15,000	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	11	50	50	50	0	50	50	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	4,157	10,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	23,998	44,241	28,720	28,720	0	30,173	30,173	0
028	Transfers To General Services	37,808	47,117	38,495	38,495	0	38,829	38,829	0
029	Intra-Agency Transfers	10,331	10,500	10,500	10,500	0	10,500	10,500	0
030	Equipment New/Replacement	4,547	6,940	5,400	5,400	0	5,450	5,450	0
037	Technology - Hardware	0	0	6,490	6,490	0	6,296	6,296	0
039	Telecommunications	1,789	3,000	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	16,895	70,337	66,238	66,238	0	68,007	68,007	0
041	Audit Fund Set Aside	3,189	6,321	6,485	6,485	0	6,505	6,505	0
042	Additional Fringe Benefits	17,956	28,718	26,975	26,975	0	27,742	27,742	0
046	Consultants	0	15,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	0	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	80,666	164,855	127,076	127,076	0	133,077	133,077	0
066	Employee training	9,810	12,000	12,000	12,000	0	12,000	12,000	0
067	Training of Providers	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,580	12,000	12,000	12,000	0	12,000	12,000	0
072	Grants-Federal	5,300,462	5,500,000	5,700,000	5,700,000	0	5,700,000	5,700,000	0
080	Out-Of State Travel	12,560	15,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	9,379	10,000	15,000	15,000	0	15,000	15,000	0
230	Interpreter Services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		5,779,668	6,333,967	6,488,114	6,488,114	0	6,507,904	6,507,904	0

ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - PERKINS			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6032 **CTE VOC ED - PERKINS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	5,779,668	6,333,967	6,488,114	6,488,114	0	6,507,904	6,507,904	0
	TOTAL FUNDS	5,779,668	6,333,967	6,488,114	6,488,114	0	6,507,904	6,507,904	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	273,677	350,472	353,523	353,523	0	359,181	359,181	0
020	Current Expenses	14,901	17,000	16,000	16,000	0	16,000	16,000	0
026	Organizational Dues	5,010	5,010	5,010	5,010	0	5,010	5,010	0
029	Intra-Agency Transfers	709	900	900	900	0	900	900	0
039	Telecommunications	5,500	5,500	5,500	5,500	0	5,500	5,500	0
060	Benefits	129,952	156,221	187,775	187,775	0	196,907	196,907	0
066	Employee training	100	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	9,240	12,000	12,000	12,000	0	12,000	12,000	0
601	State Fund Match	235,000	239,518	239,518	239,518	0	239,518	239,518	0
				F.This appropriation shall not lapse until June 30, 2019			F. This appropriation shall not lapse until June 30, 2019.		
TOTAL EXPENSES		674,089	787,121	820,726	820,726	0	835,516	835,516	0
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE									
General Fund		674,089	787,121	820,726	820,726	0	835,516	835,516	0
TOTAL FUNDS		674,089	787,121	820,726	820,726	0	835,516	835,516	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	138,891	180,077	192,997	192,997	0	195,379	195,379	0
020	Current Expenses	778	6,000	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	0	100	100	100	0	100	100	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	10,365	25,281	16,260	16,260	0	16,987	16,987	0
028	Transfers To General Services	13,522	16,852	13,768	13,768	0	13,887	13,887	0
029	Intra-Agency Transfers	3,355	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	419	2,500	1,000	1,000	0	500	500	0
037	Technology - Hardware	0	0	1,000	1,000	0	1,800	1,800	0
038	Technology - Software	0	0	1,250	1,250	0	1,250	1,250	0
039	Telecommunications	1,497	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	17,478	41,998	35,916	35,916	0	36,608	36,608	0
042	Additional Fringe Benefits	10,966	22,380	15,440	15,440	0	15,630	15,630	0
050	Personal Service-Temp/Appointe	12,822	25,500	25,140	25,140	0	25,140	25,140	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	44,534	72,027	74,601	74,601	0	77,417	77,417	0
066	Employee training	157	500	500	500	0	500	500	0
067	Training of Providers	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,224	4,000	4,000	4,000	0	4,000	4,000	0
072	Grants-Federal	0	0	1,225,000	725,000	-500,000	1,225,000	725,000	-500,000
073	Grants-Non Federal	253,063	600,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	1,234	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	1,063,286	1,500,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
TOTAL EXPENSES		1,574,591	2,510,815	3,826,572	3,326,572	-500,000	3,833,798	3,333,798	-500,000

ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I - WIA									
001	Transfer from Other Agencies	0	0	1,225,000	725,000	-500,000	1,225,000	725,000	-500,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
005	Private Local Funds	1,574,591	2,510,815	2,601,572	2,601,572	0	2,608,798	2,608,798	0
	TOTAL FUNDS	1,574,591	2,510,815	3,826,572	3,326,572	-500,000	3,833,798	3,333,798	-500,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6034 **PACE/WORKFORCE INVESTMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4	5,000	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	0	1,370	2,025	2,025	0	2,025	2,025	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	1,700	1,700	1,700	0	1,700	1,700	0
073	Grants-Non Federal	0	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		4	521,070	520,725	520,725	0	520,725	520,725	0

ESTIMATED SOURCE OF FUNDS FOR PACE/WORKFORCE INVESTMENT									
005 Private Local Funds	0	521,070	520,725	520,725	0	520,725	520,725	0	0
General Fund	4	0	0	0	0	0	0	0	0
TOTAL FUNDS	4	521,070	520,725	520,725	0	520,725	520,725	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6039 **ACADEMIC PERFORMANCE ASSESSMNT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,956	5,000	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	1,439	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	0	1,400	2,600	2,600	0	2,600	2,600	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	49,927	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		54,322	426,400	426,600	426,600	0	426,600	426,600	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT									
005	Private Local Funds	54,322	426,400	426,600	426,600	0	426,600	426,600	0
TOTAL FUNDS		54,322	426,400	426,600	426,600	0	426,600	426,600	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6041 **HIGH SCHOOL VISION/IMPROVEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	239,910	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		239,910	507,700	507,700	507,700	0	507,700	507,700	0
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT									
005	Private Local Funds	236,000	507,700	507,700	507,700	0	507,700	507,700	0
	General Fund	3,910	0	0	0	0	0	0	0
TOTAL FUNDS		239,910	507,700	507,700	507,700	0	507,700	507,700	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2535 **ADULT EDUCATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	161,261	225,008	194,502	194,502	0	199,351	199,351	0
018	Overtime	627	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	9,103	18,301	18,301	18,301	0	18,301	18,301	0
021	Food Institutions	2,421	3,680	3,680	3,680	0	3,680	3,680	0
024	Maint.Other Than Build.- Grnds	0	750	750	750	0	750	750	0
026	Organizational Dues	1,500	1,500	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	20,822	25,281	27,100	27,100	0	28,311	28,311	0
028	Transfers To General Services	16,380	20,413	16,678	16,678	0	16,823	16,823	0
029	Intra-Agency Transfers	4,285	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	2,421	4,000	0	0	0	0	0	0
037	Technology - Hardware	0	0	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	0	200	200	0	200	200	0
039	Telecommunications	2,189	3,500	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	9,511	39,504	48,569	48,569	0	50,115	50,115	0
041	Audit Fund Set Aside	271	1,650	2,250	2,250	0	2,267	2,267	0
042	Additional Fringe Benefits	6,774	23,311	15,720	15,720	0	16,108	16,108	0
050	Personal Service-Temp/Appointe	0	0	80,457	80,457	0	84,143	84,143	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
060	Benefits	43,802	67,796	105,242	105,242	0	110,583	110,583	0
070	In-State Travel Reimbursement	409	800	800	800	0	800	800	0
072	Grants-Federal	1,332,435	1,272,809	1,684,242	1,684,242	0	1,684,242	1,684,242	0
080	Out-Of State Travel	5,266	7,500	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	19,435	21,000	50,000	50,000	0	50,000	50,000	0
601	State Fund Match	2,696,411	3,021,764	3,021,764	3,021,764	0	3,021,764	3,021,764	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019		
602	State Fund Non-Match	889,722	1,126,672	1,126,672	1,126,672	0	1,126,672	1,126,672	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2535 **ADULT EDUCATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019		
	TOTAL EXPENSES	5,225,045	5,893,639	6,425,827	6,425,827	0	6,443,010	6,443,010	0
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION									
	000 Federal Funds	1,579,876	1,655,073	2,194,291	2,194,291	0	2,210,263	2,210,263	0
	009 Agency Income	60,657	90,130	83,100	83,100	0	84,311	84,311	0
	General Fund	3,584,512	4,148,436	4,148,436	4,148,436	0	4,148,436	4,148,436	0
	TOTAL FUNDS	5,225,045	5,893,639	6,425,827	6,425,827	0	6,443,010	6,443,010	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 2536 VOCATIONAL REHAB-STATE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	902	902	902	902	0	902	902	0
026	Organizational Dues	0	14	14	14	0	14	14	0
070	In-State Travel Reimbursement	1,747	1,747	1,747	1,747	0	1,747	1,747	0
	TOTAL EXPENSES	2,649	2,663	2,663	2,663	0	2,663	2,663	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE									
	General Fund	2,649	2,663	2,663	2,663	0	2,663	2,663	0
	TOTAL FUNDS	2,649	2,663	2,663	2,663	0	2,663	2,663	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2537 **PROGRAM ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	721,524	807,119	986,635	986,635	0	1,004,627	1,004,627	0
020	Current Expenses	18,234	50,000	50,000	50,000	0	50,000	50,000	0
026	Organizational Dues	0	1,500	25,000	25,000	0	25,000	25,000	0
027	Transfers To Oit	39,010	82,162	92,139	92,139	0	96,258	96,258	0
028	Transfers To General Services	81,963	96,840	156,222	156,222	0	157,537	157,537	0
029	Intra-Agency Transfers	2,842	4,000	4,200	4,200	0	4,200	4,200	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	42,900	42,900	0	14,300	14,300	0
038	Technology - Software	0	0	30,000	30,000	0	30,000	30,000	0
039	Telecommunications	14,212	20,000	24,000	24,000	0	24,000	24,000	0
040	Indirect Costs	63,906	160,101	205,125	205,125	0	207,275	207,275	0
041	Audit Fund Set Aside	0	1,864	2,423	2,423	0	2,441	2,441	0
042	Additional Fringe Benefits	59,034	85,531	78,931	78,931	0	80,371	80,371	0
049	Transfer to Other State Agenci	84,133	97,442	122,000	122,000	0	122,000	122,000	0
057	Books, Periodicals, Subscripti	112	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	347,235	376,697	533,864	533,864	0	560,474	560,474	0
066	Employee training	819	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	11,932	20,000	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	7,570	15,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		1,452,526	1,833,256	2,503,439	2,503,439	0	2,523,483	2,523,483	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION									
000	Federal Funds	1,452,526	1,833,256	2,503,439	2,503,439	0	2,523,483	2,523,483	0
TOTAL FUNDS		1,452,526	1,833,256	2,503,439	2,503,439	0	2,523,483	2,523,483	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,984,852	3,386,313	3,780,971	3,780,971	0	3,836,497	3,836,497	0
018	Overtime	414	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	64,728	120,000	120,000	120,000	0	120,000	120,000	0
021	Food Institutions	0	5,000	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	377,609	465,196	496,169	496,169	0	505,137	505,137	0
023	Heat- Electricity - Water	1,194	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	543	500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	8,991	22,538	0	0	0	0	0	0
027	Transfers To Oit	213,768	311,371	449,850	449,850	0	469,967	469,967	0
029	Intra-Agency Transfers	16	250	1,150	1,150	0	1,150	1,150	0
030	Equipment New/Replacement	143,941	150,000	45,500	45,500	0	35,000	35,000	0
037	Technology - Hardware	0	0	136,600	136,600	0	47,730	47,730	0
038	Technology - Software	0	0	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	102,397	135,000	135,000	135,000	0	135,000	135,000	0
040	Indirect Costs	346,092	725,981	804,327	804,327	0	814,989	814,989	0
041	Audit Fund Set Aside	7,183	15,119	18,831	18,831	0	19,738	19,738	0
042	Additional Fringe Benefits	246,134	353,704	301,965	301,965	0	306,393	306,393	0
046	Consultants	1,415	75,000	75,000	75,000	0	75,000	75,000	0
049	Transfer to Other State Agenci	57,203	57,565	112,734	112,734	0	113,193	113,193	0
050	Personal Service-Temp/Appointe	104,707	192,280	190,000	190,000	0	190,000	190,000	0
060	Benefits	1,600,856	1,992,465	2,189,950	2,189,950	0	2,298,056	2,298,056	0
066	Employee training	21,408	50,000	65,000	65,000	0	65,000	65,000	0
070	In-State Travel Reimbursement	75,265	110,000	122,000	122,000	0	122,000	122,000	0
072	Grants-Federal	0	100,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	26,347	30,000	0	0	0	0	0	0
102	Contracts for program services	1,071,607	700,000	700,000	700,000	0	700,000	700,000	0
103	Contracts for Op Services	24,241	25,000	51,000	51,000	0	51,000	51,000	0
230	Interpreter Services	0	10,000	10,000	10,000	0	10,000	10,000	0
601	State Fund Match	3,486,739	3,335,078	3,335,098	3,335,098	0	3,335,078	3,335,078	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
							F. Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.		
603	VR Clients	537,289	6,000,000	9,000,000	6,000,000	-3,000,000	9,800,000	6,800,000	-3,000,000
	TOTAL EXPENSES	11,504,939	18,381,360	22,200,645	19,200,645	-3,000,000	23,110,428	20,110,428	-3,000,000
ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH									
000	Federal Funds	8,018,200	15,046,282	18,865,547	15,865,547	-3,000,000	19,775,350	16,775,350	-3,000,000
	General Fund	3,486,739	3,335,078	3,335,098	3,335,098	0	3,335,078	3,335,078	0
	TOTAL FUNDS	11,504,939	18,381,360	22,200,645	19,200,645	-3,000,000	23,110,428	20,110,428	-3,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
 ORGANIZATION: 2539 ST SUPPORTED EMPL TITLE VI-C

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	161	501	500	500	0	500	500	0
603	VR Clients	349,811	500,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	349,972	500,501	500,500	500,500	0	500,500	500,500	0
ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE VI-C									
000	Federal Funds	349,972	500,501	500,500	500,500	0	500,500	500,500	0
	TOTAL FUNDS	349,972	500,501	500,500	500,500	0	500,500	500,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2540 **IN-SERVICE TRAINING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
040	Indirect Costs	1,908	5,670	0	0	0	0	0	0
041	Audit Fund Set Aside	0	67	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	1,000	0	0	0	0	0	0
066	Employee training	21,964	35,000	0	0	0	0	0	0
067	Training of Providers	0	700	0	0	0	0	0	0
080	Out-Of State Travel	2,812	20,000	0	0	0	0	0	0
601	State Fund Match	0	6,430	0	0	0	0	0	0
TOTAL EXPENSES		26,684	73,867	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING									
000	Federal Funds	26,684	67,437	0	0	0	0	0	0
	General Fund	0	6,430	0	0	0	0	0	0
TOTAL FUNDS		26,684	73,867	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2541 **SOCIAL SECURITY TRUST FUND PRO**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	52,534	4,377	0	0	0	0	0	0
020	Current Expenses	1,096	0	0	0	0	0	0	0
029	Intra-Agency Transfers	0	400	0	0	0	0	0	0
030	Equipment New/Replacement	1,693	100,000	0	0	0	0	0	0
039	Telecommunications	870	0	0	0	0	0	0	0
040	Indirect Costs	9,920	7,500	0	0	0	0	0	0
041	Audit Fund Set Aside	3,562	2,611	0	0	0	0	0	0
042	Additional Fringe Benefits	4,339	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	16,462	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,798	740	0	0	0	0	0	0
060	Benefits	30,404	938	0	0	0	0	0	0
066	Employee training	17	0	0	0	0	0	0	0
075	Grants Subsidies and Relief	74,579	75,000	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel	25,771	0	0	0	0	0	0	0
603	VR Clients	2,401,900	2,500,000	0	0	0	0	0	0
TOTAL EXPENSES		2,636,945	2,691,566	75,000	75,000	0	75,000	75,000	0

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST FUND PRO									
000	Federal Funds	2,602,794	2,616,566	0	0	0	0	0	0
009	Agency Income	34,151	75,000	75,000	75,000	0	75,000	75,000	0
TOTAL FUNDS		2,636,945	2,691,566	75,000	75,000	0	75,000	75,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2542 **INDEPENDENT SERVICES (PART B)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
028	Transfers To General Services	0	5,316	0	0	0	0	0	0
029	Intra-Agency Transfers	0	100	0	0	0	0	0	0
040	Indirect Costs	80	4,006	2,415	2,415	0	2,415	2,415	0
041	Audit Fund Set Aside	205	441	377	377	0	377	377	0
042	Additional Fringe Benefits	74	2,258	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	46,729	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	537	21,500	21,500	21,500	0	21,500	21,500	0
060	Benefits	428	10,385	1,645	1,645	0	1,645	1,645	0
102	Contracts for program services	283,807	350,000	350,000	350,000	0	350,000	350,000	0
601	State Fund Match	32,317	32,317	38,747	38,747	0	38,747	38,747	0
TOTAL EXPENSES		317,448	474,052	415,684	415,684	0	415,684	415,684	0
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B)									
000	Federal Funds	285,131	441,735	376,937	376,937	0	376,937	376,937	0
	General Fund	32,317	32,317	38,747	38,747	0	38,747	38,747	0
TOTAL FUNDS		317,448	474,052	415,684	415,684	0	415,684	415,684	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2543 **INTERPRETER CERTIFICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	200	200	200	0	200	200	0
073	Grants-Non Federal	0	2,000	2,000	2,000	0	2,000	2,000	0
104	Certification Expense	7,854	5,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		7,854	7,200	12,200	12,200	0	12,200	12,200	0
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION									
003	Revolving Funds	7,854	7,200	12,200	12,200	0	12,200	12,200	0
TOTAL FUNDS		7,854	7,200	12,200	12,200	0	12,200	12,200	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2544 **BLIND PROGRAM-STATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	142,801	154,472	152,583	152,583	0	153,897	153,897	0
020	Current Expenses	6,566	6,567	6,567	6,567	0	6,567	6,567	0
022	Rents-Leases Other Than State	8,788	8,815	8,815	8,815	0	8,815	8,815	0
026	Organizational Dues	2,248	5,948	5,948	5,948	0	5,948	5,948	0
029	Intra-Agency Transfers	25	25	25	25	0	25	25	0
060	Benefits	62,998	75,279	55,797	55,797	0	57,817	57,817	0
070	In-State Travel Reimbursement	8,537	8,538	8,538	8,538	0	8,538	8,538	0
TOTAL EXPENSES		231,963	259,644	238,273	238,273	0	241,607	241,607	0
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE									
	General Fund	231,963	259,644	238,273	238,273	0	241,607	241,607	0
TOTAL FUNDS		231,963	259,644	238,273	238,273	0	241,607	241,607	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2545 **BLIND PROGRAM-FEDERAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	205,173	213,329	0	0	0	0	0	0
020	Current Expenses	109	3,000	0	0	0	0	0	0
027	Transfers To Oit	10,478	25,281	0	0	0	0	0	0
028	Transfers To General Services	10,493	13,077	0	0	0	0	0	0
029	Intra-Agency Transfers	2	300	0	0	0	0	0	0
039	Telecommunications	1,362	2,500	0	0	0	0	0	0
040	Indirect Costs	28,439	40,839	0	0	0	0	0	0
041	Audit Fund Set Aside	0	450	0	0	0	0	0	0
042	Additional Fringe Benefits	16,947	21,792	0	0	0	0	0	0
060	Benefits	114,481	122,192	0	0	0	0	0	0
070	In-State Travel Reimbursement	10,298	11,000	0	0	0	0	0	0
TOTAL EXPENSES		397,782	453,760	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL									
000	Federal Funds	397,782	453,760	0	0	0	0	0	0
TOTAL FUNDS		397,782	453,760	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2546 **VENDING STANDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	174,480	219,593	0	0	0	0	0	0
020	Current Expenses	1,143	5,000	0	0	0	0	0	0
021	Food Institutions	15	500	0	0	0	0	0	0
027	Transfers To Oit	11,843	21,601	0	0	0	0	0	0
028	Transfers To General Services	4,266	5,316	0	0	0	0	0	0
029	Intra-Agency Transfers	113	200	0	0	0	0	0	0
039	Telecommunications	3,127	3,500	0	0	0	0	0	0
040	Indirect Costs	0	43,303	0	0	0	0	0	0
041	Audit Fund Set Aside	0	479	0	0	0	0	0	0
042	Additional Fringe Benefits	14,372	22,435	0	0	0	0	0	0
046	Consultants	0	1,500	0	0	0	0	0	0
060	Benefits	102,595	140,905	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,596	6,500	0	0	0	0	0	0
080	Out-Of State Travel	8	0	0	0	0	0	0	0
TOTAL EXPENSES		315,558	470,832	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS									
000	Federal Funds	315,558	470,832	0	0	0	0	0	0
TOTAL FUNDS		315,558	470,832	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2547 **JOHN NESMITH FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	11,398	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	11,398	30,000	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND									
003	Revolving Funds	11,398	30,000	30,000	30,000	0	30,000	30,000	0
				003 The income received in the John Nesmith Fund shall not lapse and, if the income is in excess of the appropriation authority, it shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8			003 The income received in the John Nesmith Fund shall not lapse and, if the income is in excess of the appropriation authority, it shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8		
	TOTAL FUNDS	11,398	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2548 **VENDING STANDS-SET ASIDE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agenci	0	88,140	47,220	47,220	0	47,220	47,220	0
080	Out-Of State Travel	1,372	10,000	20,000	20,000	0	20,000	20,000	0
603	VR Clients	49,536	150,000	110,000	110,000	0	110,000	110,000	0
TOTAL EXPENSES		50,908	248,140	179,220	179,220	0	179,220	179,220	0
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE									
003	Revolving Funds	50,908	248,140	179,220	179,220	0	179,220	179,220	0
				003 The income received in the vending stand set aside account shall not lapse and if the income is in excess of the appropriation authority, it shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14			003 The income received in the vending stand set aside account shall not lapse and if the income is in excess of the appropriation authority, it shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14		
TOTAL FUNDS		50,908	248,140	179,220	179,220	0	179,220	179,220	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2549 **INDEPENDENT SERVICES (BLIND)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	61,213	62,395	63,108	63,108	0	63,108	63,108	0
020	Current Expenses	311	1,500	1,500	1,500	0	1,500	1,500	0
021	Food Institutions	0	100	100	100	0	100	100	0
027	Transfers To Oit	3,575	6,320	5,420	5,420	0	5,662	5,662	0
028	Transfers To General Services	5,545	6,911	5,646	5,646	0	5,695	5,695	0
029	Intra-Agency Transfers	239	400	400	400	0	400	400	0
030	Equipment New/Replacement	0	4,000	5,000	5,000	0	900	900	0
037	Technology - Hardware	0	0	0	0	0	1,200	1,200	0
038	Technology - Software	0	0	600	600	0	600	600	0
039	Telecommunications	382	600	760	760	0	760	760	0
040	Indirect Costs	9,925	14,449	14,215	14,215	0	14,417	14,417	0
041	Audit Fund Set Aside	187	303	303	303	0	301	301	0
042	Additional Fringe Benefits	5,056	6,375	5,049	5,049	0	5,049	5,049	0
050	Personal Service-Temp/Appointe	25,388	27,710	26,000	26,000	0	26,000	26,000	0
060	Benefits	21,958	23,153	23,117	23,117	0	23,703	23,703	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,945	7,500	7,500	7,500	0	7,500	7,500	0
075	Grants Subsidies and Relief	0	500	500	500	0	500	500	0
080	Out-Of State Travel	1,287	3,000	3,000	3,000	0	3,000	3,000	0
603	VR Clients	38,370	140,000	140,000	140,000	0	140,000	140,000	0
TOTAL EXPENSES		177,381	306,216	303,218	303,218	0	301,395	301,395	0

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (BLIND)									
000	Federal Funds	177,381	305,716	302,718	302,718	0	300,895	300,895	0
005	Private Local Funds	0	500	500	500	0	500	500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2549 **INDEPENDENT SERVICES (BLIND)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		177,381	306,216	303,218	303,218	0	301,395	301,395	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2550 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,972,642	2,417,673	2,460,308	2,460,308	0	2,520,568	2,520,568	0
018	Overtime	10,380	100,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	43,198	60,000	63,000	63,000	0	63,200	63,200	0
021	Food Institutions	0	500	0	0	0	0	0	0
022	Rents-Leases Other Than State	13,001	20,000	20,000	20,000	0	25,000	25,000	0
024	Maint.Other Than Build.- Grnds	0	700	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	15,547	22,921	32,520	32,520	0	33,973	33,973	0
028	Transfers To General Services	200,948	250,419	204,590	204,590	0	206,369	206,369	0
029	Intra-Agency Transfers	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	1,270	65,000	30,000	30,000	0	30,000	30,000	0
039	Telecommunications	14,143	35,000	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	259,943	471,459	455,830	455,830	0	470,548	470,548	0
041	Audit Fund Set Aside	3,242	8,960	9,169	9,169	0	9,696	9,696	0
042	Additional Fringe Benefits	164,016	265,207	204,825	204,825	0	209,645	209,645	0
046	Consultants	627,929	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
050	Personal Service-Temp/Appointe	0	32,000	32,000	32,000	0	32,000	32,000	0
051	Consultants-Benefited	20,044	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	1,019,734	1,280,964	1,358,952	1,358,952	0	1,428,579	1,428,579	0
066	Employee training	768	10,400	10,400	10,400	0	10,400	10,400	0
070	In-State Travel Reimbursement	97	5,700	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	11,604	5,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	92,815	100,000	100,000	100,000	0	104,500	104,500	0
230	Interpreter Services	19	0	0	0	0	0	0	0
235	Transcription Services	40,883	100,000	135,000	135,000	0	135,000	135,000	0
604	DDS Clients	1,687,506	2,400,000	2,400,000	2,400,000	0	2,400,000	2,400,000	0
TOTAL EXPENSES		6,199,729	8,877,003	8,899,694	8,899,694	0	9,062,578	9,062,578	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2550 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS									
	000 Federal Funds	6,199,729	8,877,003	8,899,694	8,899,694	0	9,062,578	9,062,578	0
	TOTAL FUNDS	6,199,729	8,877,003	8,899,694	8,899,694	0	9,062,578	9,062,578	0

ACTIVITY 565010 CAREER TECH & ADULT LEARNING

TOTAL EXPENSES	37,741,516	52,292,127	55,074,601	51,574,601	-3,500,000	56,230,982	52,730,982	-3,500,000	
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING									
	27,185,301	38,602,128	40,131,240	37,131,240	-3,000,000	41,257,910	38,257,910	-3,000,000	
FEDERAL FUNDS	8,113,998	8,673,044	8,676,224	8,676,224	0	8,697,498	8,697,498	0	
GENERAL FUND	2,442,217	5,016,955	6,267,137	5,767,137	-500,000	6,275,574	5,775,574	-500,000	
OTHER FUNDS									
TOTAL FUNDS	37,741,516	52,292,127	55,074,601	51,574,601	-3,500,000	56,230,982	52,730,982	-3,500,000	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2550 **DISABILITY DETERMINATION SRVCS**

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

AGENCY 056 EDUCATION DEPT OF

TOTAL EXPENSES	1,227,967,202	1,289,812,756	1,302,958,134	1,279,166,854	-23,791,280	1,303,532,399	1,268,462,440	-35,069,959
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF								
FEDERAL FUNDS	179,222,621	226,682,203	236,933,476	225,799,708	-11,133,768	239,390,841	228,257,073	-11,133,768
GENERAL FUND	87,763,549	85,800,861	84,451,751	84,741,751	290,000	82,596,206	82,686,206	90,000
OTHER FUNDS	960,981,032	977,329,692	981,572,907	968,625,395	-12,947,512	981,545,352	957,519,161	-24,026,191
TOTAL FUNDS	1,227,967,202	1,289,812,756	1,302,958,134	1,279,166,854	-23,791,280	1,303,532,399	1,268,462,440	-35,069,959

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
635	CCSNH of New Hampshire Fundir	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000
	TOTAL EXPENSES	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000

ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE									
	General Fund	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000
	TOTAL FUNDS	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,870,267	2,970,965	3,279,598	3,279,598	0	3,341,685	3,341,685	0
011	Personal Services-Unclassified	86,907	50,731	21,889	21,889	0	18,892	18,892	0
012	Personal Services-Unclassified	20,915	20,801	21,569	21,569	0	21,869	21,869	0
013	Personal Services-Unclassified	105,616	107,724	108,960	108,960	0	108,960	108,960	0
017	FT Employees Special Payments	57,000	53,903	60,000	60,000	0	60,000	60,000	0
				Class 017: In the event that expenditures, in class 017, are greater than amounts appropriated, the Commission may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding, not to exceed \$40,000 for each year of the biennium. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Lottery Fund not otherwise appropriated.			Class 017: In the event that expenditures, in class 017, are greater than amounts appropriated, the Commission may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding, not to exceed \$40,000 for each year of the biennium. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Lottery Fund not otherwise appropriated.		
018	Overtime	26,251	32,500	32,500	32,500	0	32,500	32,500	0
019	Holiday Pay	1,759	6,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	283,606	522,835	417,810	417,810	0	417,810	417,810	0
022	Rents-Leases Other Than State	409,149	414,370	414,912	414,912	0	420,576	420,576	0
024	Maint.Other Than Build.- Grnds	15,500	15,302	15,200	15,200	0	15,200	15,200	0
026	Organizational Dues	17,476	18,785	18,785	18,785	0	18,785	18,785	0
027	Transfers To Oit	216,662	235,829	421,054	421,054	0	340,808	340,808	0
028	Transfers To General Services	15,443	0	0	0	0	0	0	0
030	Equipment New/Replacement	90,752	62,352	0	0	0	51,358	51,358	0
035	Shared Services Support	475	3,060	0	0	0	0	0	0
039	Telecommunications	60,591	49,798	65,000	65,000	0	65,000	65,000	0
040	Indirect Costs	102,916	137,946	102,217	102,217	0	105,284	105,284	0
046	Consultants	1,889	7,500	7,500	7,500	0	7,500	7,500	0
049	Transfer to Other State Agenci	1,385	15,196	1,900	1,900	0	1,998	1,998	0
050	Personal Service-Temp/Appointe	123,171	229,362	125,000	125,000	0	125,000	125,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
060	Benefits	1,565,062	1,680,185	1,905,384	1,905,384	0	1,999,965	1,999,965	0
061	Unemployment Compensation	8,186	0	0	0	0	0	0	0
062	Workers Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
064	Ret-Pension Bene-Health Ins	547,599	594,093	644,400	644,400	0	703,200	703,200	0
066	Employee training	11,986	18,000	15,000	15,000	0	15,000	15,000	0
068	Remuneration	0	1	1	1	0	1	1	0
069	Promotional - Marketing Expens	2,289,501	2,289,332	2,320,000	2,320,000	0	2,320,000	2,320,000	0
070	In-State Travel Reimbursement	64,237	98,853	93,500	93,500	0	93,500	93,500	0
080	Out-Of State Travel	1,546	18,102	9,000	9,000	0	9,000	9,000	0
103	Contracts for Op Services	6,687	18,192	10,000	10,000	0	10,000	10,000	0
106	Goods For Resale	0	1	1	1	0	1	1	0
202	Relocation	0	0	125,000	125,000	0	0	0	0
TOTAL EXPENSES		9,002,534	9,672,718	10,243,180	10,243,180	0	10,310,892	10,310,892	0
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION									
003	Revolving Funds	11,279	0	0	0	0	0	0	0
	Sweepstakes Funds	7,387,488	7,971,425	10,230,051	10,243,180	13,129	10,298,267	10,310,892	12,625
	Sweeps, Racing, Char. Gaming	1,603,767	1,701,293	13,129	0	-13,129	12,625	0	-12,625
TOTAL FUNDS		9,002,534	9,672,718	10,243,180	10,243,180	0	10,310,892	10,310,892	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 83 LOTTERY COMMISSION
 AGENCY: 083 NH LOTTERY COMMISSION
 ACTIVITY: 831513 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 5298 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Sweepstakes Funds	0	0	5,000	5,000	0	5,000	5,000	0
	Sweeps, Racing, Char. Gaming	0	5,000	0	0	0	0	0	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

AGENCY 083 NH LOTTERY COMMISSION

TOTAL EXPENSES	9,002,534	9,677,718	10,248,180	10,248,180	0	10,315,892	10,315,892	0	
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION									
	SWEEPSTAKES FUNDS	7,387,488	7,971,425	10,235,051	10,248,180	13,129	10,303,267	10,315,892	12,625
	SWEEPS, RACING, CHAR. GAM	1,603,767	1,706,293	13,129	0	-13,129	12,625	0	-12,625
	OTHER FUNDS	11,279	0	0	0	0	0	0	0
TOTAL FUNDS	9,002,534	9,677,718	10,248,180	10,248,180	0	10,315,892	10,315,892	0	

COMPARE H FINANCE 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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
084	University System of NH Fundin	81,000,000	81,000,000	81,000,000	81,000,000	0	81,000,000	81,000,000	0
	TOTAL EXPENSES	81,000,000	81,000,000	81,000,000	81,000,000	0	81,000,000	81,000,000	0
	ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH								
	General Fund	81,000,000	81,000,000	81,000,000	81,000,000	0	81,000,000	81,000,000	0
	TOTAL FUNDS	81,000,000	81,000,000	81,000,000	81,000,000	0	81,000,000	81,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 8980 **ADMINISTRATION AND STANDARDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	250,882	317,478	334,498	334,498	0	339,690	339,690	0
011	Personal Services-Unclassified	96,964	99,199	100,334	100,334	0	100,334	100,334	0
018	Overtime	1,360	2,692	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	35,923	46,033	43,850	43,850	0	44,343	44,343	0
022	Rents-Leases Other Than State	3,334	4,860	2,591	2,591	0	2,596	2,596	0
023	Heat- Electricity - Water	79,770	100,873	86,799	86,799	0	87,200	87,200	0
024	Maint.Other Than Build.- Grnds	3,415	4,251	4,620	4,620	0	4,761	4,761	0
026	Organizational Dues	550	400	550	550	0	550	550	0
027	Transfers To Oit	11,660	126,593	142,900	142,900	0	146,312	146,312	0
030	Equipment New/Replacement	11,345	27,000	10,000	10,000	0	85,000	85,000	0
039	Telecommunications	9,874	7,311	10,013	10,013	0	10,013	10,013	0
040	Indirect Costs	40,518	41,755	0	0	0	0	0	0
044	Debt Service Other Agencies	82,328	79,703	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	14,125	1,028	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	93,785	59,060	54,827	54,827	0	40,926	40,926	0
049	Transfer to Other State Agenci	63,516	78,743	82,587	82,587	0	83,063	83,063	0
050	Personal Service-Temp/Appointe	0	0	65,065	65,065	0	65,065	65,065	0
060	Benefits	193,418	223,714	242,168	242,168	0	254,290	254,290	0
064	Ret-Pension Bene-Health Ins	28,477	33,360	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,557	9,875	2,050	2,050	0	2,050	2,050	0
080	Out-Of State Travel	989	3,832	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		1,027,790	1,267,760	1,189,852	1,189,852	0	1,273,193	1,273,193	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS									
009 Agency Income	1,027,790	0	0	0	0	0	0	0	0
General Fund	0	1,267,760	1,189,852	1,189,852	0	1,273,193	1,273,193	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 8980 **ADMINISTRATION AND STANDARDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	1,027,790	1,267,760	1,189,852	1,189,852	0	1,273,193	1,273,193	0

COMPARE H FINANCE 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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	800,245	893,925	905,731	905,731	0	921,355	921,355	0
018	Overtime	2,578	7,309	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	58,820	67,356	71,700	71,700	0	73,171	73,171	0
021	Food Institutions	263,929	317,395	359,278	359,278	0	368,270	368,270	0
030	Equipment New/Replacement	8,581	8,000	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	7,994	9,302	8,319	8,319	0	8,319	8,319	0
050	Personal Service-Temp/Appointe	155,201	191,947	166,525	166,525	0	171,389	171,389	0
060	Benefits	436,248	502,170	539,354	539,354	0	562,787	562,787	0
064	Ret-Pension Bene-Health Ins	82,981	83,406	0	0	0	0	0	0
067	Training of Providers	85,149	229,019	130,000	130,000	0	130,000	130,000	0
070	In-State Travel Reimbursement	543	10,800	2,650	2,650	0	2,650	2,650	0
073	Grants-Non Federal	13,127	12,000	0	0	0	0	0	0
TOTAL EXPENSES		1,915,396	2,332,629	2,228,557	2,228,557	0	2,282,941	2,282,941	0
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING									
009	Agency Income	1,915,396	0	0	0	0	0	0	0
	General Fund	0	2,332,629	2,228,557	2,228,557	0	2,282,941	2,282,941	0
TOTAL FUNDS		1,915,396	2,332,629	2,228,557	2,228,557	0	2,282,941	2,282,941	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 872010 **WORKERS COMPENSATION**
ORGANIZATION: 8139 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	3,598	0	0	0	0	0	0
TOTAL EXPENSES		0	3,598	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		0	3,598	0	0	0	0	0	0
TOTAL FUNDS		0	3,598	0	0	0	0	0	0

AGENCY 087 POLICE STDS - TRAINING COUNCIL

TOTAL EXPENSES	2,943,186	3,603,987	3,418,409	3,418,409	0	3,556,134	3,556,134	0	
ESTIMATED SOURCE OF FUNDS FOR POLICE STDS - TRAINING COUNCIL									
GENERAL FUND	0	3,603,987	3,418,409	3,418,409	0	3,556,134	3,556,134	0	
OTHER FUNDS	2,943,186	0	0	0	0	0	0	0	
TOTAL FUNDS	2,943,186	3,603,987	3,418,409	3,418,409	0	3,556,134	3,556,134	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 872010 **WORKERS COMPENSATION**
ORGANIZATION: 8139 **WORKERS COMPENSATION**

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

CATEGORY 06 EDUCATION

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

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 872010 **WORKERS COMPENSATION**
ORGANIZATION: 8139 **WORKERS COMPENSATION**

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

STATEWIDE

TOTAL EXPENSES	5,405,058,220	5,791,282,048	6,052,998,924	5,899,040,668	-153,958,256	6,125,679,629	5,954,258,540	-171,421,089
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,604,442,645	1,755,519,528	1,850,969,096	1,781,394,311	-69,574,785	1,868,631,388	1,796,990,541	-71,640,847
GENERAL FUND	1,392,029,384	1,440,976,448	1,542,073,843	1,528,275,606	-13,798,237	1,573,148,677	1,557,996,235	-15,152,442
LIQUOR FUND	55,392,128	61,910,994	69,500,864	66,187,412	-3,313,452	76,245,080	72,277,809	-3,967,271
HIGHWAY FUNDS	226,698,230	224,986,562	233,229,984	227,720,991	-5,508,993	237,343,785	230,698,197	-6,645,588
TURNPIKE FUNDS	134,182,442	158,378,125	147,433,553	147,335,702	-97,851	141,373,442	141,131,320	-242,122
SWEEPSTAKES FUNDS	7,387,488	7,971,425	10,235,051	10,248,180	13,129	10,303,267	10,315,892	12,625
SWEEPS, RACING, CHAR. GAM	1,603,767	1,706,293	13,129	0	-13,129	12,625	0	-12,625
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,907,558	750,000	13,572,090	14,322,090	750,000
OTHER FUNDS	1,970,992,001	2,125,723,345	2,186,385,846	2,123,970,908	-62,414,938	2,205,049,275	2,130,526,456	-74,522,819
TOTAL FUNDS	5,405,058,220	5,791,282,048	6,052,998,924	5,899,040,668	-153,958,256	6,125,679,629	5,954,258,540	-171,421,089