

Sununu Youth Services Center Operating Budget, FY08 - FY19

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
General Funds (Budgeted)	9,005,113	11,985,509	12,971,793	13,373,482	12,084,564	12,211,938	14,255,853	14,683,277	13,192,443	13,545,903	11,393,773	7,020,689
General Fund Reduction*	0	0	0	0	0	0	0	0	(700,000)	(1,700,000)	0	0
Net General Fund Appropriation	9,005,113	11,985,509	12,971,793	13,373,482	12,084,564	12,211,938	14,255,853	14,683,277	12,492,443	11,845,903	11,393,773	7,020,689
Federal Funds	0	0	1,538	1,575	1,183	1,079	149,833	154,004	0	0	239,600	179,700
Other	4,042,391	1,353,274	901,591	955,060	627,418	589,094	777,561	796,966	728,490	742,362	601,289	0
Total	13,047,504	13,338,783	13,874,922	14,330,117	12,713,165	12,802,111	15,183,247	15,634,247	13,220,933	12,588,265	12,234,662	7,200,389

*HB 2 from 2015 required the SYSC to reduce general fund expenditures by \$1,721,861 in FY16 and \$3,496,746 in FY17. SB 466 the following year reduced the required reductions to \$700,000 in FY16 and \$1,700,000 in FY17, provided that total operating costs in FY17 not exceed \$11.8 million.

Child Protection Operating Budget, FY08 - FY19

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
General Funds	45,558,200	56,253,925	49,158,384	50,984,361	34,087,726	33,470,446	38,561,551	39,533,003	39,011,020	39,855,790	45,857,006	47,688,777
Federal Funds	52,741,615	53,616,209	49,928,673	51,279,543	50,407,248	49,191,803	45,460,672	46,404,545	41,191,877	41,733,723	44,204,324	45,739,876
Other	10,212,150	673,677	4,042,707	4,129,391	3,663,084	3,573,500	1,878,569	1,892,766	2,054,261	2,080,546	1,021,376	1,475,281
Total:	108,511,965	110,543,811	103,129,764	106,393,295	88,158,058	86,235,749	85,900,792	87,830,314	82,257,158	83,670,059	91,082,706	94,903,934

Child Development Operating Budget, FY08 - FY19

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
General Funds	11,852,437	12,054,079	11,949,079	11,949,079	10,166,017	10,199,145	10,319,145	10,319,145	10,886,604	10,886,714	11,391,914	11,849,106
Federal Funds	21,441,058	22,789,433	21,913,462	21,913,462	21,202,526	21,200,394	20,787,893	20,820,169	22,606,389	22,627,225	29,405,468	29,433,463
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total:	33,293,495	34,843,512	33,862,541	33,862,541	31,368,543	31,399,539	31,107,038	31,139,314	33,492,993	33,513,939	40,797,382	41,282,569