State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES
OFFICE OF THE COMMISSIONER
25 Capitol Street – Room 120
Concord, New Hampshire 03301

LINDA M.
HODGDON
Commissioner
(603) 271-3201

KAREN L.
BENINCASA
Comptroller
(603) 271-1443

February 13, 2015

Mr. Darryl W. Mayes, Deputy Director
Department of Health & Human Services
Division of Cost Allocation
26 Federal Plaza, Room 41-122
New York, NY 10278

Dear Mr. Mayes:

Please find herein the Statewide Cost Allocation Plan for the State of New Hampshire for 2016 based upon the modified agency submission of the FY 2016 budget. The roll forward computations are based on 2014 actual costs, compared with the estimate presented in the fiscal year 2014 Cost Allocation Plan.

The electronic version of the 2014 NH Comprehensive Annual Financial Report can be accessed at http://admin.state.nh.us/accounting/annual_financial_reports.asp

The electronic version of the New Hampshire Retirement System annual report for 2014 can be accessed at http://www.nhrs.org/Investments/Reports.aspx

Should there be any questions concerning this plan, please call Kathi Ingle at (603) 271-2287 or email at Kathi.Ingle@nh.gov

Sincerely,

Karen L. Benincasa
Comptroller

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The State of NH Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2014 can be found on this website:

http://admin.state.nh.us/accounting/annual_financial_reports.asp

The Self-Funded Employee and Retiree Health Benefit Program (ERHBP) Annual Report for the fiscal year ended June 30, 2014 can be found on this website:

http://admin.state.nh.us/riskmanagement/Newsletters.asp

THE STATE OF NEW HAMPSHIRE

Department of Administrative Services

State House Annex

Concord, New Hampshire 03301

CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

1. All costs included in this proposal to establish cost allocations or billings for fiscal year 2016 are allowable in accordance with the requirements of OMB Circular A-87, "Cost Principles for State and Local Governments," and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
2. All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: State of New Hampshire

Signature: Karen L Benincasa

Name of Official: Karen L. Benincasa

Title: Comptroller, Department of Administrative Services

Date of Execution: 2/13/15

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
FISCAL YEAR 2016

ACTY	AGENCY	2016 PLAN TOTAL
0200	EXECUTIVE OFFICE	617,803
0205	GOVS COMM ON DISABILITY	13,785
0240	OFFICE OF ENERGY - PLANNING	23,964
0299	ARRA STIMIULUS EXECUTIVE	(7,625)
0300	INFORMATION TECHNOLOGY DEPT OF	826,200
0400	LEGISLATIVE ACCOUNTING	1,013,731
0410	SENATE	76,022
0420	HOUSE	113,176
0430	GENERAL COURT JOINT EXPENSES	26,056
0440	LEGISLATIVE SERVICES	19,058
0450	LEGISLATIVE BUDGET ASSISTANT	27,549
0460	LEGISLATORS	-
0520	EXECUTIVE COUNCIL	1,314
0699	ARRA STIMULUS	-
0700	JUDICIAL COUNCIL	82,423
0823	MARITAL MEDIATOR BOARD	1,252
1000	SUPREME COURT	1,296,394
1005	WORKERS COMPENSATION	1,146
1010	COURT SECURITY	71,225
1020	JUDICIAL CONDUCT COMMITTEE	2,339
1025	COURT IMPROVEMENT PROJECT	38
1030	RETIRED JUDGES	4,499
1200	ADJUTANT GENERAL	237,947
1210	NH STATE VETERANS CEMETERY	17,262
1299	ARRA STIMULUS ADJUTANT GENERAL	1,303
1300	PEASE	53,317
1305	DIV OF PORTS & HARBORS	7,439
1400	COMMISSIONERS OFFICE	32,715
1405	DIVISION OF ACCOUNTING SVCS	24,974
1410	DIVISION OF PERSONNEL	623
1413	COST CONTAINMENT	2,094
1415	BUR PLANT/PROP MANAGEMENT	663,419
1420	FINANCIAL DATA MANAGEMENT	-
1425	GAL CERTIFICATION BOARD	2,896
1435	RISK AND BENEFIT MANAGEMENT	-
1497	STATE SURPLUS PROPERTY	(1,989)
1499	ARRA STIMULUS DAS	-
1500	SEA EMPLOYEES & RETIREES	-
1800	OFFICE OF THE COMMISSIONER	145,819
1805	DIV OF WEIGHTS & MEASURES	12,066
1810	DIV OF REGULATORY SERVICES	8,954
1815	PRODUCT AND SCALE TESTING FUND	19,317
1820	DIV ANIMAL INDUSTRY	9,597
1825	ANIMAL POPULATION CONTROL	17,021
1828	BOARD OF VETERINARY MEDICINE	2,170
1830	PESTICIDE REGULATION PROGRAMS	74,622
1835	DIVISION OF PLANT INDUSTRY	5,852
1840	CAPS PROGRAM	7,890
1845	SOIL CONSERVATION	1,756
1850	AGRICULTURAL DEVELOPMENT	15,832
1855	AGRICULTURAL EDUCATION	61
1900	BOARD OF VETERINARY MEDICINE	(568)
2000	JUSTICE DEPARTMENT	108,636

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
FISCAL YEAR 2016

ACTY	AGENCY	2016 PLAN TOTAL
2005	DIV OF PUBLIC PROTECTION	161,236
2010	JUSTICE DEPARTMENT HIGHWAY	172,512
2015	GRANTS MANAGEMENT	48,047
2099	ARRA STIMULUS JUSTICE	2,261
2300	SAFETY	490,456
2310	OFFICE OF COMMISSIONER	(29,872)
2320	DIVISION OF ADMINISTRATION	117,198
2330	DIVISION OF MOTOR VEHICLES	232,283
2340	DIVISION OF STATE POLICE	705,404
2350	DIVISION OF SAFETY SERVICES	6,508
2360	HOMELND SEC - EMER MGMT	58,087
2365	EMERGENCY COMMUNICATIONS	149,492
2370	FIRE STANDARDS - TRNG - EMS	103,778
2380	FIRE SAFETY	60,001
2390	SPECIAL EXPENSES	(99,779)
2399	ARRA STIMULUS DEPT OF SAFETY	113
2400	INSURANCE	69,292
2500	HIGHWAY SAFETY	13,071
2600	LABOR	(37,541)
2605	INSPECTION DIVISION	235,871
2610	WORKERS COMPENSATION	91,264
2635	UNEMPLOYMENT COMPENSATION	114
2640	WORKERS COMPENSATION	563
2699	ARRA STIMULUS LABOR	-
2700	EMPLOYMENT SECURITY	189,546
2799	ARRA STIMULUS EMPLOY SECUR	(55)
2800	REAL ESTATE COMMISSION	14,661
2923	REAL ESTATE APPRAISER BOARD	(13,749)
3029	BOXING - WRESTLING COMMISSION	247
3100	JOINT BOARD	61,362
3200	SECRETARY OF STATE	29,466
3205	ELECTIONS DIVISION	48,404
3210	LEGISLATIVE SVSC DIVISION	217
3215	CORPORATE ADMINISTRATION	137,140
3220	AUCTIONEERS BOARD	22,475
3225	RECORDS MGMT ARCHIVES	221
3230	SECURITIES REGULATION	85,894
3240	VITAL RECORDS	21,485
3300	COMMISSION ON STATUS OF WOMEN	19
3400	OFFICE OF THE COMMISSIONER	9,974
3405	STATE LIBRARY	122,758
3410	DIVISION OF THE ARTS	14,076
3420	DIVISION HISTORICAL RESOURCES	14,245
3499	ARRA STIMULUS CULTURAL RESOURCE	19
3500	OFFICE OF THE COMMISSIONER	(759,587)
3505	DIVISION OF ECONOMIC DEVELOPME	49,620
3510	FORESTS AND LANDS	224,234
3515	PARKS AND RECREATION	552,445
3520	WELCOME CTRS. TURNPIKE	111,324
3599	ARRA STIMULUS DRED	1,467
3600	NH PORT AUTHORITY	403
3700	COMM DEVELOPMENT FINANCE AUTH	6,211
3800	TREASURY DEPARTMENT	60,748

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
FISCAL YEAR 2016

ACTY	AGENCY	2016 PLAN TOTAL
3805	ABANDONED PROPERTY	17,013
3810	UNIQUE PROGRAM	3,577
3815	TRUST FUND	228
3820	LCHIP	3,305
3923	BOARD OF MANUFACTURING	(365)
4000	HHS: CHILDREN AND YOUTH	(325,641)
4005	CHILD PROTECTION	1,829
4010	DIVISION OF CHILDREN & YOUTH	26,148
4020	STAFF DEVELOPMENT	606
4025	FOSTER CARE HEALTH	406
4030	SERV FOR CHILD AND FAMILIES	5,338
4035	CHILD DEVELOPMENT	736
4040	FEDERAL GRANT PROGRAMS	1,802
4050	HHS: CHILDREN AND YOUTH	521
4100	DIV FOR JUVENILE JUSTICE SERV	(286,263)
4110	OFFICE OF THE DIRECTOR	3,552
4120	YOUTH DEVELOPMENT CENTER	2,490
4130	DJJS GRANTS	447
4210	CHILD PROTECTION	510,745
4211	CHILD DEVELOPMENT	27,588
4214	JUVENILE JUSTICE SERVICES	172,053
4215	SUNUNU YOUTH SERVICE CENTER	221,562
4220	MINORITY HEALTH	26,977
4230	HOMELESS & HOUSING	28,009
4270	CHILD SUPPORT SERVICES	194,407
4300	NH VETERANS HOME	173,222
4400	DEPT. ENVIRONMENTAL SERVICES	86,660
4410	REVOLVING LOAN FUNDS	118,685
4420	WATER POLLUTION DIVISION	377,560
4430	AIR RESOURCES DIVISION	109,274
4440	WASTE MANAGEMENT DIVISION	171,016
4450	CONNECTICUT RIVER VALLEY COMMI	203
4499	ARRA STIMULUS ENVIRONMENTAL SVCS	(3,549)
4500	DIV OF FAMILY ASSISTANCE	(30,098)
4510	CLIENT SERVICES	457,021
4599	ARRA STIMULUS FAMILY ASSIST	-
4600	OFFICE OF THE COMMISSIONER	(38,321)
4605	CORRECTIONS GRANTS	6,721
4610	DIVISION OF ADMINISTRATION	19,479
4615	SECURITY & TRAINING	21,986
4620	PRISON INDUSTRIES	110,895
4625	PROFESSIONAL STANDARDS	10,516
4630	STATE PRISON FOR MEN	377,522
4640	DIVISION OF FIELD SERVICES	128,094
4645	COMMUNITY CORRECTIONS	76,719
4650	MEDICAL AND FORENSIC SERVICES	326,461
4660	STATE PRISON FOR WOMEN	62,922
4670	CORRECTIONS	16
4680	BERLIN PRISON (NCF)	206,507
4690	INSTITUTIONAL PROGRAMS	127,023
4700	OFF. OF MEDICAID & BUS. POLICY	1,554,714
4800	STATE OFFICE ADMIN	(121,239)
4805	PROGRAM OPERATIONS	110,615

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
FISCAL YEAR 2016

ACTY	AGENCY	2016 PLAN TOTAL
4810	GRANTS TO LOCALS	94,125
4815	MEDICAL SERVICES	643,179
4899	ARRA STIMULUS ELDERLY	-
4900	DIVISION OF COMM. BASED CARE	-
4905	COMMUNITY BASED CARE SERVICES	17,824
4915	BUREAU OF DRUG & ALCOHOL SVCS	83,173
5000	UNIVERISTY OF NH	174
5060	UNIVERSITY SYSTEM OF NH	151
5100	ACCOUNTACY BOARD	310
5600	OFFICE OF THE COMMISSIONER	(394,327)
5605	OFFICE OF DEP COMMISSIONER	24,101
5610	FINANCIAL AID TO DISTRICTS	11,624
5615	COURT ORDERED PLACEMENTS	6,259
5620	DIVISION OF INSTRUCTION	44,694
5625	SPECIAL EDUCATION	69,724
5630	INTEGRATED PROGRAMS	93,225
5635	PROGRAM SUPPORT	26,424
5640	FOOD AND NUTRITION	80,381
5645	CERTIFICATION	35,296
5650	CAREER TECH & ADULT LEARNING	46,795
5655	VOCATIONAL REHABILITATION	1,575,704
5660	ADULT EDUCATION	38,323
5665	HIGHER EDUCATION SERVICES	27,614
5699	ARRA STIMULUS EDUCATION	1,054
5700	POST SECONDARY EDUCATION	4,353
5800	CCSNH	0
5900	NH RETIREMENT SYSTEM	64,557
6100	C. MCAULIFFE PLANETARIUM	42
6223	PLUMBERS BOARD	(549)
6400	BOARDS & COMMISSION	22,311
6600	NH OFFICE OF VETERANS SERVICES	10,375
6800	ELECTRICIAN'S BOARD	404
7200	BANKING	18,199
7205	CONSUMER CREDIT DIVISION	49,706
7210	WORKERS COMPENSATION	206
7215	UNEMPLOYMENT COMPENSATION	189
7300	PUBLIC EMPL.LABOR RELATIONS BD	6,398
7400	BOARD OF MEDICINE	(6,012)
7405	BOARD OF MEDICINE	84,947
7410	BOARD OF OPTOMETRY	1,882
7415	REGISTRATION IN PODIATRY	623
7420	NURSING HOME EXAM BOARD	1,012
7425	OFF. OF ALLIED HEALTH PROF.	5,269
7430	NURSES REGISTRATION	11,313
7435	PHARMACY BOARD	50,441
7440	CHIROPRACTIC EXAMINERS	1,859
7445	COSMETOLOGY/BARBERS BOARD	7,898
7450	DENTAL BOARD	6,230
7455	ELECTROLSIS BOARD	417
7460	FUNERAL DIRECTORS - EMBALMERS	7,004
7465	NH BD.OF MENTAL HLTH PRACTICE	3,789
7470	OPTHALMIC DISPENSERS	558
7475	NATURAOPATHIC EXAMINERS	217

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
FISCAL YEAR 2016

ACTY	AGENCY	2016 PLAN TOTAL
7480	HEARING AID DEALERS	290
7485	BOARD OF ACUPUNCTURE	(342)
7490	MIDWIFERY COUNCIL	2
7491	ADVISORY BOARD OF REFLECOLOGY	421
7492	BD OF ALC - ODA PROFESSIONALS	(1,380)
7493	MASSAGE THERAPY ADVISORY BOARD	342
7495	BD OF LICENSED DIETICIANS	978
7496	BOARD OF PSYCHOLOGY	3,579
7498	WORKERS COMPENSATION	95
7499	NEW CONSOLIDATED BOARDS	3,515
7500	FISH AND GAME COMMISSION	(171,210)
7505	ADMINSTRATIVE SUPPORT	63,412
7510	PUBLIC INFO & CONSERVATION EDU	56,124
7515	WILDLIFE PROGRAM	79,748
7520	INLAND FISHERIES MGMT	79,947
7525	LAW ENFORCEMENT PROGRAM	131,880
7530	MARINE RESOURCES PROGRAM	48,420
7535	FACILITIES & LAND	40,661
7540	WORKERS COMPENSATION	1,371
7600	HUMAN RIGHTS COMMISSION	25,339
7700	LIQUOR COMMISSION	(282,390)
7705	ENFORCEMENT	63,633
7710	FINANCIAL MANAGEMENT DIV	29,448
7715	MARKETING AND MERCHANDISING	2,288,744
7720	WORKERS COMPENSATION	2,820
7725	UNEMPLOYMENT COMPENSATION	169
8100	OFFICE OF THE COMMISSIONER	11,060
8105	GAS PIPELINE CARRIERS	10,257
8110	GREENHOUSE GAS	2,572
8115	RENEWABLE ENERGY FUND	12,727
8120	CONSUMER ADVOCATE	4,916
8125	WORKERS COMPENSATION	193
8130	UNEMPLOYMENT COMPENSATION	38
8199	ARRA STIMULUS PUC	(471)
8300	NH LOTTERY COMMISSION	74,495
8400	REVENUE ADMINISTRATION	1,996,400
8405	REVENUE COLLECTIONS	58,761
8410	PROPERTY APPRAISAL	41,144
8415	AUTOMATED INFORMATION	575
8420	ADMIN ATTACHED BOARDS	6,701
8600	PARIMUTUEL COMMISSION	(847)
8612	LUCKY SEVEN BINGO	17,982
8613	GAMES OF CHANCE	9,207
8615	UNEMPLOYMENT COMPENSATION	38
8700	Police Standards & Training	(13,443)
8705	ADMIN & STANDARDS	29,735
8710	TRAINING	48,304
8715	CORRECTIONS	6,575
8720	WORKERS COMPENSATION	97
8900	BOARD OF TAX - LAND APPEALS	5,539
9000	ADMINISTRATION	(312,831)
9005	CATOSTROPHIC ILLNESS	21,852
9010	MATTHEW ELLIOT TRUST	26,375

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
FISCAL YEAR 2016

ACTY	AGENCY	2016 PLAN TOTAL
9015	BUREAU OF PREVENTION SERVICES	70,429
9020	BUREAU OF COMM & HEALTH SERV	571,405
9025	BUREAU OF DISEASE CONTROL	249,301
9030	BUREAU OF LABORATORY SERVICES	284,268
9099	ARRA STIMULUS HEALTH MGMT	(1,029)
9100	GLENCLIFF HOME	128,439
9200	DIV OF BEHAVIORAL HEALTH	51,533
9240	ALCHOLO & DRUG ABUSE	361
9300	DIV OF DEVELOPMENTAL SVCS	212,142
9400	PR560 Fix	340,479
9500	OFFICE OF THE COMMISSIONER	248,712
9510	OFFICE OF IMPROVEMENT, INTEGRI	84,483
9520	OFFICE OF PROGRAM SUPPORT	61,276
9530	OFFICE OF ADMINISTRATION	110,221
9540	OFFICE OF INFORMATION SYSTEMS	17,596
9560	OFF MEDICAID - BUSINESS POLICY	(54,532)
9570	DIV. OF CHILD SUPPORT SERVICES	(108,809)
9580	COMMUNITY BASED CARE SERVICES	(40,640)
9581	DCBCS DIABILITY DETERM UNIT	488
9582	DCBCS TOBEY SCHOOL	611
9583	DCBCS BHHS	1,534
9584	DCBCS TREATMENT - PREVENTION	3,118
9599	ARRA STIMULUS HHS	(2,553)
9600	ADMINISTRATION	208,455
9602	DIVISION OF FINANCE	48,379
9603	DIV OF POLICY & ADMIN	34,148
9605	OPS DIVISION HIGHWAY	1,028,450
9610	TURNPIKES DIVISION	136,445
9620	PROJECT DEVELOPMENT	131,777
9625	MUNICIPAL AID	47,107
9630	CONSTRUCTION PROGRAM FUNDS	(17,908)
9635	FHWA GRANT ANTICIPATION FUND	81,172
9640	AERONAUT RAIL & TRANSIT FND 15	34,301
9650	OTHER HWY PROGRAMS	(205)
9655	OTHER HWY PROGRAMS	217
9660	TRANSPORTATION DEPT OF	157
9699	ARRA STIMULUS DOT	(1,302)
9700	DEVELOP. DISABILITIES COUNCIL	10,636
		25,688,394

State of New Hampshire
Statewide Cost Allocation Plan

IDENTIFICATION OF CENTRAL SERVICE AGENCIES

AGENCY	SERVICE PROVIDED
Accounting Services, Division of	Quality financial and accounting services to all State Agencies, including Financial Reporting, Payroll, Federal Grants and Cost Allocation oversight.
Archives and Records	Research and storage of the State of New Hampshire's records.
Attorney General	Legal counsel to executive departments and agencies, including contract approval.
Budget Unit/Commissioner	Fiscal, budget and administrative oversight to all State Agencies.
Financial Data Management (FDM)	Develops implements, maintains and administers the financial and human resource systems which support all State Agencies.
General Services, Bureau of	Cleaning, maintenance and space of state owned buildings.
Graphic Services	Management of state printing and reprographics.
Mailroom Service	Mailing services to all State Agencies.
Personnel	Consistent leadership, guidance and support in all aspects of human resource management and labor relations within NH State government, serving all employees and agencies.
Planning & Management	Supports all State Agencies by providing interior space planning services and administering and managing the operating lease and rental processes.
Purchase and Property, Bureau of	Purchase goods and services for all State Agencies and institutions unless they are specifically exempted by law, along with the Fixed & Mobile Asset Unit's main responsibilities include Fleet Management, Real Property Management and Merchant Card Services.
Risk Management	Manages and administers Workers Compensation contract and the Health, Property and Casualty Insurance for state agencies, employees and retirees. Identifies loss exposure and develops risk reduction programs.
Treasury	Professional Financial Management services including cash and debt management as well as managing the receipt and payment of funds.

STATE OF NEW HAMPSHIRE
ORGANIZATION CHART

LEGISLATIVE
Senate
House of Representatives
Legislative Services
Legislative Budget Assistant

EXECUTIVE
Governor
and
Council

JUDICIAL
Supreme Court
Superior Court
Circuit Court

STATE AGENCIES AND COMPONENT UNITS (*)

GENERAL GOVERNMENT
Administrative Services
Board of Tax & Land Appeals
Boxing & Wrestling Commission
Cultural Resources
Department of Information Technology
Development Disabilities Council
Executive Office
Joint Board of Licensure & Certification
NH Retirement System*
Real Estate Commission
Revenue Administration
Secretary of State
State Treasury

ADMINISTRATION OF JUSTICE AND PUBLIC PROTECTION
Adjutant General
Agriculture, Markets & Food
Banking
Board of Veterinary Medicine
Corrections
Employment Security
Family Mediator Certification Board
Highway Safety
Human Rights Commission
Insurance
Judicial Council
NH Judicial Retirement Plan*
Justice
Labor
Liquor Commission
Public Employee Labor Relations Board
Public Utilities Commission
Racing & Charitable Gaming Commission
Safety

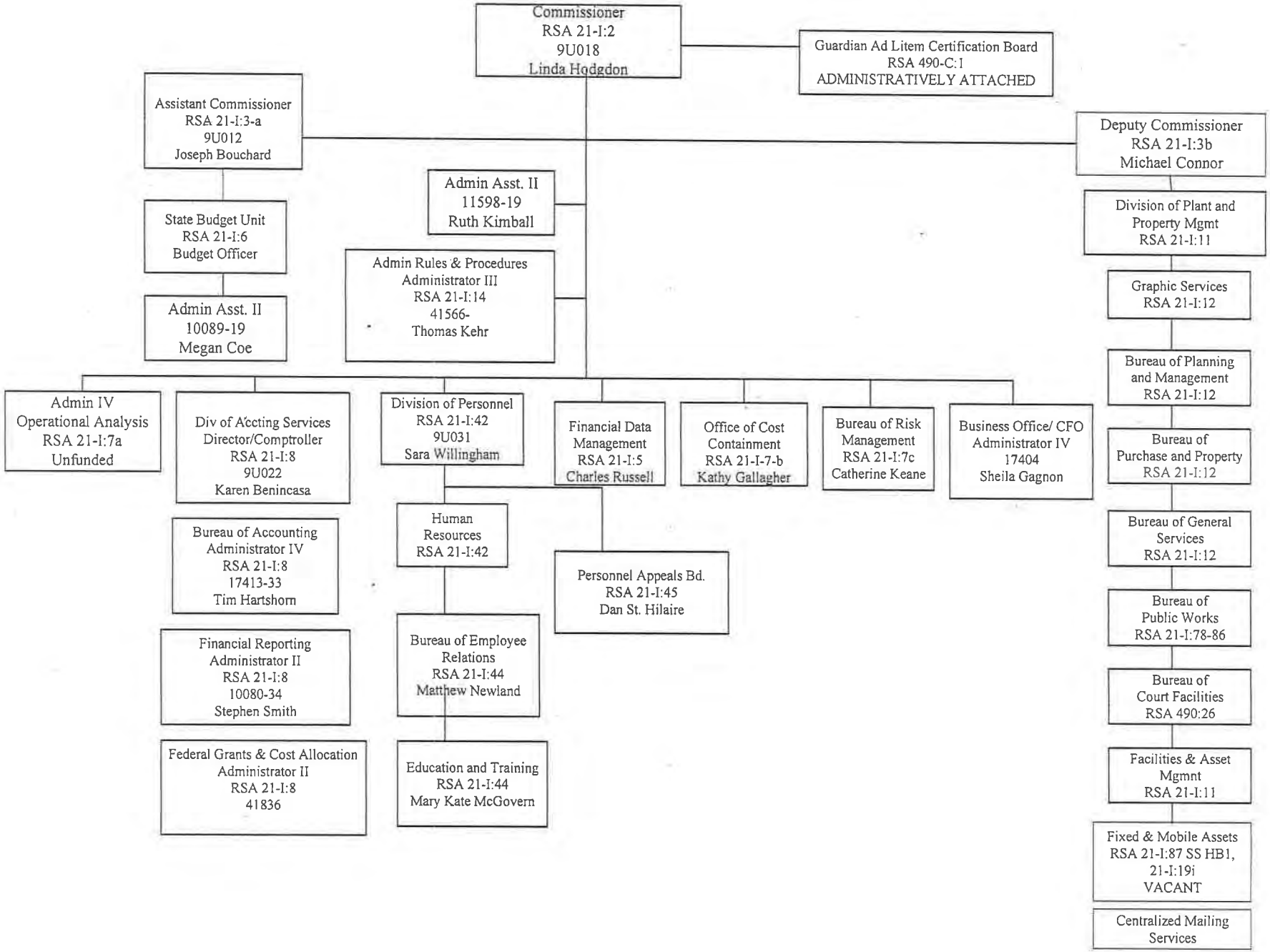
RESOURCE PROTECTION AND DEVELOPMENT
Business Finance Authority*
Environmental Services
Fish and Game
Community Development Finance Authority*
Pease Development Authority*
Resources and Economic Development

TRANSPORTATION
Transportation
Turnpike System

HEALTH AND SOCIAL SERVICES
Health and Human Services
NH Office of Veterans' Services
Veterans' Home

EDUCATION
Education
Community College System of NH*
Lottery Commission
Police Standards & Training Council
University System of
New Hampshire*

STATE OF NEW HAMPSHIRE
DEPARTMENT OF ADMINISTRATIVE SERVICES
May 2014



STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan

Method of Cost Allocation

Federal guidelines for development of a statewide cost allocation plan have been followed in making cost determinations.

Amounts used to allocate allowable costs were based upon the agency submitted 2016 budget with consideration for the fact that historically the final approved budget can be significantly different that the agency submitted budget. Deductions were made for unallocable costs in each section. Recognizing the fact that for each budget year there is an amount that is budgeted but not spent, we reduced the allocable costs by an 'Estimating Factor' for each Central Service Agency. This estimating factor is determined by taking the weighted average percentage of lapsed amount to budgeted amount for the prior three years. Additionally, new to this year's SWCAP, we have incorporated a 'Budget Phase Adjustments' which is a weighted average percentage of the agency requested budget versus the final approved budget for the two most recent biennium; this is to account for the reduction of what was requested versus approved and avoid overestimating the FY16 estimated budget.

The roll forward was computed using actual expenditures from fiscal year June 30, 2014, compared with the estimated expenditures used in the 2014 plan.

When allocating the costs of a central service agency, we excluded from the base all other central service agencies and charged only user agencies for 100% of the cost. The exception to this is the Bureau of General Services' allocation, which is allocated to all user agencies including the other central service agencies. There is no roll forward calculation on the allocation to the central service agencies, as the General Services cost is included with the central service agencies' Total Allocable Costs, and the roll forward is calculated there. Beginning in our 2016 Plan we have converted from Use Allowance to Depreciation for all inventories of plant and equipment. The conversion was done in accordance with 2 CFR Part 200, 200.436, whereas depreciation was computed as if the asset had been depreciated over its entire life and based upon the actual acquisition cost of the asset. A depreciation schedule was added to each of the Central Service Agency's allocable costs as indicated in their individual outlines.

A deduction for cost to general government was made for the State Treasurer, the Treasurer's secretary, and other related expenditures.

A statement analyzing total allocable costs for each central service agency and explaining any increase or decrease of 10% or more over last year's total allocable costs has been prepared and submitted with this year's plan. A report showing cost allocations for only those agencies with federal funds has also been submitted with the plan.

Beginning in SFY 2006 the State of NH began the design and development of a new ERP system (NHFirst), Phase I of the system was implemented July 1, 2009. The 2016 SWCAP Plan includes the final year of depreciation on phase 1 of the system in the 2014 rollforward calculation. Additionally we have included the depreciation schedule for Phase II of NHFirst beginning with FY 2015 as introduced in the 2016 plan and per approval by USDHHS, Division of Cost Allocation.

Information from The Department of Information Technology (DoIT) is included in Section II of the SWCAP.

Section II includes a section related to Retiree Health, the 2016 plan includes for the first time a Rollforward calculation based upon the recalculation of actual Retiree Health for FY 2014 per discussion with USDHHS, Division of Cost Allocation. Beginning in FY 2014 NH will recalculate the actual Post Retirement costs and include that recalculation as a Rollforward to the estimated rate for the plan year.

During The 2003 session, RSA 21-I:30-d was enacted requiring the Department of Administrative Services to implement a self-insured plan for all state employees, their families, retirees, and their spouses. An internal service fund entitled "Employee Benefit Risk Fund" was created specifically to account for the activities of this plan. This activity provides benefits on an internal basis to other funds and departments. Information on this fund is included in Section II of the SWCAP.

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ACTY	AGENCY	ACCTG. SERVICES	ARCHIVES	ATTORNEY GENERAL	BUDGET/ COMMISSION	FDM	GENERAL SERVICES	GRAPHIC SERVICES	MAIL SERVICES	PERSONNEL	PLANNING & MGMT.	PURCH. & PROP.	RISK MGMT.	TREASURY	2016 PLAN TOTAL
2320	DIVISION OF ADMINISTRATION	10,754	-	-	14,393	68,658	-	-	-	13,878	-	7,779	(239)	1,975	117,198
2330	DIVISION OF MOTOR VEHICLES	929	1,106	26	2,772	83,372	-	-	32,915	40,181	1,175	70,671	(2,536)	1,673	232,283
2340	DIVISION OF STATE POLICE	24,616	31,905	(6,438)	35,804	296,390	-	-	-	103,808	-	226,779	(13,014)	5,553	705,404
2350	DIVISION OF SAFETY SERVICES	-	6,508	-	-	-	-	-	-	-	-	-	-	-	6,508
2360	HOMELND SEC - EMER MGMT	4,026	464	2,761	5,439	29,201	-	-	-	7,895	-	8,654	(730)	376	58,087
2365	EMERGENCY COMMUNICATIONS	1,051	-	1,481	2,517	51,714	-	-	-	23,436	-	68,999	(968)	1,262	149,492
2370	FIRE STANDARDS - TRNG - EMS	508	-	1,467	1,888	49,116	-	-	-	7,393	1,246	40,927	(971)	2,203	103,778
2380	FIRE SAFETY	405	-	-	890	16,305	-	-	-	3,710	-	39,255	(542)	(21)	60,001
2390	SPECIAL EXPENSES	167	-	-	214	605	-	-	-	-	-	-	(100,765)	1	(99,779)
2399	ARRA STIMULUS DEPT OF SAFETY	(305)	-	-	(349)	(730)	-	-	-	-	-	1,559	-	(62)	113
2400	INSURANCE	165	3,028	20,767	712	26,395	-	856	827	14,032	-	1,859	(187)	838	69,292
2500	HIGHWAY SAFETY	2,297	-	(296)	3,008	10,358	-	(4,035)	7	850	339	341	(144)	346	13,071
2600	LABOR	(10,372)	(8,794)	36,016	(12,122)	(25,756)	-	2,291	(3,411)	(12,069)	463	(992)	(954)	(1,840)	(37,541)
2605	INSPECTION DIVISION	34,334	-	-	44,085	127,924	-	-	1,063	4,819	-	758	9	22,880	235,871
2610	WORKERS COMPENSATION	7,880	-	-	9,665	46,233	-	-	3,881	21,499	-	505	12	1,589	91,264
2635	UNEMPLOYMENT COMPENSATION	19	-	-	25	70	-	-	-	-	-	-	-	-	114
2640	WORKERS COMPENSATION	61	-	-	78	221	-	-	-	-	-	-	203	-	563
2699	ARRA STIMULUS LABOR											-			-
2700	EMPLOYMENT SECURITY	(1,137)	-	(5,119)	844	109,762	-	(11,908)	17,470	53,977	1,388	36,798	(13,482)	953	189,546
2799	ARRA STIMULUS EMPLOY SECUR	3	-	-	4	12	-	-	-	-	-	(48)	-	(26)	(55)
2800	REAL ESTATE COMMISSION	992	3,708	(350)	1,339	6,713	-	1,554	183	1,256	-	(906)	-	170	14,661
2923	REAL ESTATE APPRAISER BOARD	3	-	(13,652)	4	12	-	-	-	-	-	(24)	-	(91)	(13,749)
3029	BOXING - WRESTLING COMMISSION	(77)	-	-	(86)	408	-	-	(0)	-	-	-	-	2	247
3100	JOINT BOARD	5,242	1,013	-	6,826	28,649	-	1,130	989	6,613	494	8,113	2	2,291	61,362
3200	SECRETARY OF STATE	1,906	(75,386)	63,662	2,568	12,006	19,550	5,290	327	(4,003)	-	2,713	0	833	29,466
3205	ELECTIONS DIVISION	466	56,553	(17,160)	639	5,680	-	-	(55)	2,427	-	(48)	-	(98)	48,404
3210	LEGISLATIVE SVSC DIVISION	35	-	-	45	128	-	-	-	-	-	-	-	8	217
3215	CORPORATE ADMINISTRATION	15,092	23,607	-	19,640	67,324	-	-	1,518	7,774	-	(568)	-	2,752	137,140
3220	AUCTIONEERS BOARD	54	-	21,761	70	198	-	-	13	371	-	-	-	9	22,475
3225	RECORDS MGMT ARCHIVES	-	-	-	-	-	-	-	-	-	-	221	-	-	221
3230	SECURITIES REGULATION	530	9,302	(1,791)	798	6,769	67,094	-	65	4,281	-	(191)	(1,034)	72	85,894
3240	VITAL RECORDS	1,771	1,948	-	2,349	11,619	-	-	127	3,982	-	(667)	-	355	21,485
3300	COMMISSION ON STATUS OF WOMEN	3	-	-	4	12	-	-	-	-	-	-	-	-	19
3400	OFFICE OF THE COMMISSIONER	2,258	214	(660)	2,937	10,345	-	(38)	72	(3,130)	-	(3,158)	(12)	1,146	9,974
3405	STATE LIBRARY	20	-	-	242	10,677	102,026	-	(10)	9,841	270	(501)	(122)	314	122,758
3410	DIVISION OF THE ARTS	1,634	1,084	5,863	2,130	7,421	-	(1,804)	33	646	-	(3,042)	-	110	14,076
3420	DIVISION HISTORICAL RESOURCES	656	2,661	87	927	6,371	-	41	15	2,034	633	634	(35)	222	14,245
3499	ARRA STIMULUS CULTURAL RESOURCE	3	-	-	4	12	-	-	-	-	-	-	-	-	19
3500	OFFICE OF THE COMMISSIONER	(138,803)	3,822	30,574	(163,399)	(360,997)	-	22,972	(1,756)	(23,191)	4,563	(39,659)	(57,264)	(36,449)	(759,587)
3505	DIVISION OF ECONOMIC DEVELOPME	5,662	-	-	7,146	25,732	-	-	122	7,413	-	1,516	7	2,022	49,620
3510	FORESTS AND LANDS	25,140	-	-	31,498	122,835	-	-	435	18,163	-	16,169	95	9,898	224,234
3515	PARKS AND RECREATION	68,346	-	-	87,398	268,064	-	-	1,122	29,283	-	55,582	2,984	39,666	552,445
3520	WELCOME CTRS. TURNPIKE	11,861	-	-	14,883	57,118	-	-	366	11,120	-	11,116	3	4,856	111,324
3599	ARRA STIMULUS DRED	128	-	-	173	845	-	-	-	371	-	(72)	-	21	1,467
3600	NH PORT AUTHORITY	147	(11)	-	190	535	-	-	-	-	-	-	(531)	74	403
3700	COMM DEVELOPMENT FINANCE AUTH	6	6,106	67	8	23	-	-	-	-	-	-	-	0	6,211
3800	TREASURY DEPARTMENT	9,022	-	-	11,595	33,259	-	-	-	1,112	-	-	-	5,760	60,748
3805	ABANDONED PROPERTY	1,622	-	-	2,046	7,402	-	-	1,551	2,224	-	1,516	-	652	17,013
3810	UNIQUE PROGRAM	544	-	-	700	1,977	-	-	-	-	-	-	-	356	3,577
3815	TRUST FUND	35	-	-	45	128	-	-	-	-	-	-	-	20	228
3820	LCHIP	509	-	-	655	1,849	-	-	-	-	-	-	-	292	3,305
3923	BOARD OF MANUFACTURING	-	-	(310)	-	-	-	-	(1)	-	-	(48)	-	(6)	(365)
4300	NH VETERANS HOME	(3,630)	15	7,783	(1,812)	111,298	-	(304)	-	57,115	-	35,222	(34,529)	2,065	173,222
4400	DEPT. ENVIRONMENTAL SERVICES	(1,912)	25,584	-	(1,196)	19,118	-	14,543	(968)	9,870	-	26,053	(5,857)	1,427	86,660
4410	REVOLVING LOAN FUNDS	11,914	-	-	14,917	58,604	-	-	1,326	22,240	-	6,063	5	3,614	118,685
4420	WATER POLLUTION DIVISION	39,201	2,549	-	51,656	201,949	-	-	702	22,142	(2,211)	47,465	(5,745)	19,853	377,560
4430	AIR RESOURCES DIVISION	9,012	432	-	12,128	55,282	-	-	187	12,369	-	14,600	(314)	5,579	109,274
4440	WASTE MANAGEMENT DIVISION	17,457	458	-	23,142	99,150	-	-	61	22,928	3,070	(964)	(745)	6,457	171,016
4450	CONNECTICUT RIVER VALLEY COMMI	32	-	-	41	116	-	-	-	-	-	-	-	13	203

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4499	ARRA STIMULUS ENVIRONMENTAL SVCS	144	-	-	185	523	-	-	(7)	-	-	(3,981)	-	(414)	(3,549)
4600	OFFICE OF THE COMMISSIONER	(18,031)	31,119	149,601	(11,922)	41,731	-	2,765	(2,234)	(124,618)	6,120	(57,729)	(82,545)	27,421	(38,321)
4605	CORRECTIONS GRANTS	702	-	-	889	3,053	-	-	118	741	-	1,011	-	208	6,721
4610	DIVISION OF ADMINISTRATION	1,534	-	-	1,882	8,988	-	-	19	4,077	-	253	2,514	212	19,479
4615	SECURITY & TRAINING	1,866	-	-	2,280	11,262	-	-	-	6,301	-	-	-	276	21,986
4620	PRISON INDUSTRIES	10,316	-	-	13,164	41,489	-	-	97	5,931	-	34,571	8	5,320	110,895
4625	PROFESSIONAL STANDARDS	791	-	-	957	5,145	-	-	-	3,336	-	253	1	33	10,516
4630	STATE PRISON FOR MEN	30,369	-	-	37,562	166,476	-	-	2,020	81,548	-	51,034	20	8,493	377,522
4640	DIVISION OF FIELD SERVICES	11,936	-	-	14,787	64,545	-	-	1,576	31,137	-	505	12	3,595	128,094
4645	COMMUNITY CORRECTIONS	6,845	-	-	8,476	37,173	-	-	-	17,422	-	4,800	1	2,002	76,719
4650	MEDICAL AND FORENSIC SERVICES	30,950	-	-	38,937	145,243	-	-	2	48,188	-	49,013	-	14,129	326,461
4660	STATE PRISON FOR WOMEN	5,100	-	-	6,378	25,359	-	-	-	10,379	-	13,895	2	1,809	62,922
4670	CORRECTIONS	-	-	-	4	12	-	-	-	-	-	-	-	-	16
4680	BERLIN PRISON (NCF)	15,595	-	-	19,264	86,395	-	-	65	43,740	-	37,391	10	4,047	206,507
4690	INSTITUTIONAL PROGRAMS	13,136	-	-	16,494	62,839	-	-	-	22,611	-	6,316	-	5,627	127,023
5000	UNIVERISTY OF NH	-	-	-	-	174	-	-	-	-	-	-	-	-	174
5060	UNIVERSITY SYSTEM OF NH	-	-	-	-	151	-	-	-	-	-	-	-	-	151
5100	ACCOUNTACY BOARD	-	581	-	-	-	-	-	(5)	-	-	(262)	-	(3)	310
5600	OFFICE OF THE COMMISSIONER	(31,112)	5,159	26,135	(36,429)	(79,467)	-	8,476	(3,087)	(40,811)	2,764	(92,478)	(457)	(153,019)	(394,327)
5605	OFFICE OF DEP COMMISSIONER	2,506	-	-	3,153	11,748	-	-	223	3,707	-	1,769	0	996	24,101
5610	FINANCIAL AID TO DISTRICTS	1,761	-	-	2,266	6,395	-	-	-	-	-	-	-	1,202	11,624
5615	COURT ORDERED PLACEMENTS	948	-	-	1,220	3,441	-	-	-	-	-	-	-	650	6,259
5620	DIVISION OF INSTRUCTION	4,767	-	-	6,018	21,599	-	-	63	7,043	-	3,032	-	2,172	44,694
5625	SPECIAL EDUCATION	8,626	-	-	10,979	35,733	-	-	364	6,301	-	3,284	-	4,436	69,724
5630	INTEGRATED PROGRAMS	12,784	-	-	16,351	50,018	-	-	34	4,819	-	2,021	-	7,198	93,225
5635	PROGRAM SUPPORT	2,431	-	-	3,053	11,604	-	-	611	4,077	-	3,790	-	857	26,424
5640	FOOD AND NUTRITION	11,430	-	-	14,660	43,210	-	-	15	1,853	-	2,021	-	7,191	80,381
5645	CERTIFICATION	3,999	-	-	5,101	16,154	-	-	435	2,595	-	4,800	-	2,212	35,296
5650	CAREER TECH & ADULT LEARNING	5,613	-	-	7,141	23,409	-	-	132	5,189	-	2,274	-	3,038	46,795
5655	VOCATIONAL REHABILITATION	224,805	-	-	288,366	848,384	-	-	1,615	47,076	-	19,959	-	145,499	1,575,704
5660	ADULT EDUCATION	5,420	-	-	6,950	20,561	-	-	217	741	-	1,011	-	3,422	38,323
5665	HIGHER EDUCATION SERVICES	3,753	-	-	4,796	14,834	-	-	57	1,483	-	505	-	2,185	27,614
5699	ARRA STIMULUS EDUCATION	160	-	-	206	581	-	-	-	-	-	-	-	106	1,054
5700	POST SECONDARY EDUCATION	-	4,149	204	-	-	-	-	-	-	-	-	-	-	4,353
5800	CCSNH	-	-	-	-	-	-	-	-	-	-	-	0	-	0
5900	NH RETIREMENT SYSTEM	3,616	17,622	5,932	4,645	13,360	-	220	2,432	17,422	-	(477)	(73)	(141)	64,557
6100	C. MCAULIFFE PLANETARIUM	42	-	-	-	-	-	-	-	-	-	-	-	-	42
6223	PLUMBERS BOARD	-	-	(549)	-	-	-	-	-	-	-	-	-	-	(549)
6400	BOARDS & COMMISSION	-	-	22,311	-	-	-	-	-	-	-	-	-	-	22,311
6600	NH OFFICE OF VETERANS SERVICES	836	1,580	-	1,108	5,182	-	144	-	1,591	-	275	(52)	(290)	10,375
6800	ELECTRICIAN'S BOARD	-	-	404	-	-	-	-	-	-	-	-	-	-	404
7200	BANKING	(1,845)	4	21,682	(1,880)	3,209	-	1,606	(960)	(319)	1,694	(1,337)	(2,604)	(1,051)	18,199
7205	CONSUMER CREDIT DIVISION	5,781	-	-	7,255	22,195	-	-	965	10,379	-	758	0	2,373	49,706
7210	WORKERS COMPENSATION	35	-	-	45	128	-	-	-	-	-	-	(3)	-	206
7215	UNEMPLOYMENT COMPENSATION	32	-	-	41	116	-	-	-	-	-	-	-	-	189
7300	PUBLIC EMPL.LABOR RELATIONS BD	191	2,178	-	296	3,446	-	-	(7)	813	13	(596)	-	63	6,398
7400	BOARD OF MEDICINE	-	(3,112)	-	-	-	-	551	(475)	(837)	540	(1,216)	(714)	(750)	(6,012)
7405	BOARD OF MEDICINE	10,520	-	-	13,659	49,036	-	-	1,091	2,224	-	505	87	7,823	84,947
7410	BOARD OF OPTOMETRY	51	-	849	89	1,043	-	139	(247)	-	-	(119)	-	77	1,882
7415	REGISTRATION IN PODIATRY	1	-	-	12	601	-	87	3	-	-	(72)	-	(10)	623
7420	NURSING HOME EXAM BOARD	(86)	-	85	(85)	502	-	-	4	-	-	577	-	14	1,012
7425	OFF. OF ALLIED HEALTH PROF.	(24)	-	-	96	4,817	-	16	2	407	-	(153)	-	107	5,269
7430	NURSES REGISTRATION	579	-	-	830	6,801	-	394	306	2,237	-	(19)	-	185	11,313
7435	PHARMACY BOARD	7,499	(4,288)	-	9,691	30,369	-	819	189	1,387	414	(337)	(35)	4,733	50,441
7440	CHIROPRACTIC EXAMINERS	137	(55)	-	202	1,746	-	-	1	(167)	-	(48)	-	44	1,859
7445	COSMETOLOGY/BARBERS BOARD	220	-	1,733	339	3,841	-	664	266	1,184	308	(724)	(36)	102	7,898
7450	DENTAL BOARD	768	(143)	-	1,014	4,044	-	115	99	407	-	(248)	-	175	6,230
7455	ELECTROLSIS BOARD	70	-	-	91	256	-	-	(4)	-	-	-	-	3	417
7460	FUNERAL DIRECTORS - EMBALMERS	(10)	-	6,287	17	935	-	-	8	-	-	(262)	-	29	7,004

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7465	NH BD.OF MENTAL HLTH PRACTICE	242	(33)	-	361	3,066	-	103	23	407	-	(358)	-	(21)	3,789
7470	OPTHALMIC DISPENSERS	92	-	-	119	339	-	-	(2)	-	-	-	-	11	558
7475	NATURAOPATHIC EXAMINERS	67	-	(194)	87	244	-	-	0	-	-	-	-	13	217
7480	HEARING AID DEALERS	42	-	(161)	58	341	-	-	(6)	-	-	-	-	17	290
7485	BOARD OF ACUPUNCTURE	90	-	(863)	115	326	-	-	3	-	-	-	-	(13)	(342)
7490	MIDWIFERY COUNCIL	6	-	(32)	8	23	-	-	-	-	-	-	-	(4)	2
7491	ADVISORY BOARD OF REFLECOLOGY	64	-	-	82	233	-	-	-	-	-	-	-	42	421
7492	BD OF ALC - ODA PROFESSIONALS	115	-	(2,138)	149	457	-	-	34	-	-	-	-	4	(1,380)
7493	MASSAGE THERAPY ADVISORY BOARD	53	-	-	83	319	-	-	4	(167)	-	-	-	51	342
7495	BD OF LICENSED DIETICIANS	179	-	(101)	231	651	-	-	(11)	-	-	-	-	29	978
7496	BOARD OF PSYCHOLOGY	335	-	-	427	1,363	-	-	28	-	-	1,263	-	161	3,579
7498	WORKERS COMPENSATION	16	-	-	21	58	-	-	-	-	-	-	-	-	95
7499	NEW CONSOLIDATED BOARDS	295	-	-	379	1,070	-	-	128	-	-	1,516	-	128	3,515
7500	FISH AND GAME COMMISSION	(26,922)	149	(1,024)	(31,709)	(69,564)	-	26,688	(2,497)	(27,652)	-	(1,882)	(21,431)	(15,366)	(171,210)
7505	ADMINSTRATIVE SUPPORT	7,444	-	-	9,489	30,306	-	-	601	4,819	-	6,316	296	4,140	63,412
7510	PUBLIC INFO & CONSERVATION EDU	5,149	-	-	6,526	22,353	-	-	474	5,189	-	13,895	4	2,534	56,124
7515	WILDLIFE PROGRAM	5,963	-	-	7,470	29,170	-	-	1,659	11,120	-	22,233	-	2,134	79,748
7520	INLAND FISHERIES MGMT	7,348	-	-	9,183	36,777	-	-	98	15,939	-	7,832	-	2,770	79,947
7525	LAW ENFORCEMENT PROGRAM	10,788	-	-	13,504	53,180	-	-	311	17,051	-	33,349	3	3,694	131,880
7530	MARINE RESOURCES PROGRAM	3,498	-	-	4,365	17,749	-	-	149	6,301	-	15,159	-	1,200	48,420
7535	FACILITIES & LAND	4,977	-	-	6,342	20,341	-	-	105	3,336	-	3,284	-	2,276	40,661
7540	WORKERS COMPENSATION	54	-	-	70	198	-	-	-	-	-	-	1,049	-	1,371
7600	HUMAN RIGHTS COMMISSION	404	7,380	11,201	557	4,282	-	62	51	1,591	410	(691)	51	40	25,339
7700	LIQUOR COMMISSION	(82,401)	1,777	-	(106,766)	(206,490)	-	3,189	(2,656)	(46,739)	1,293	228,250	(55,175)	(16,673)	(282,390)
7705	ENFORCEMENT	6,209	-	-	5,351	30,748	-	-	15	11,491	-	7,579	-	2,240	63,633
7710	FINANCIAL MANAGEMENT DIV	2,290	-	-	2,329	13,490	-	-	3	7,413	-	3,537	2	384	29,448
7715	MARKETING AND MERCHANDISING	374,100	-	-	265,981	1,511,252	-	-	4,033	90,815	-	14,148	183	28,231	2,288,744
7720	WORKERS COMPENSATION	48	-	-	31	174	-	-	-	-	-	-	2,567	-	2,820
7725	UNEMPLOYMENT COMPENSATION	32	-	-	21	116	-	-	-	-	-	-	-	-	169
8100	OFFICE OF THE COMMISSIONER	(483)	(11,875)	-	(111)	21,143	-	(1,545)	(7)	11,401	-	(4,343)	(2,710)	(410)	11,060
8105	GAS PIPELINE CARRIERS	1,123	-	-	1,412	5,341	-	-	116	1,853	-	-	1	411	10,257
8110	GREENHOUSE GAS	394	-	-	507	1,430	-	-	-	-	-	-	-	241	2,572
8115	RENEWABLE ENERGY FUND	1,944	-	-	2,501	7,057	-	-	7	-	-	-	-	1,217	12,727
8120	CONSUMER ADVOCATE	465	(287)	-	630	3,520	-	-	(4)	1,853	-	(1,335)	-	73	4,916
8125	WORKERS COMPENSATION	32	-	-	41	116	-	-	-	-	-	-	4	-	193
8130	UNEMPLOYMENT COMPENSATION	6	-	-	8	23	-	-	-	-	-	-	-	-	38
8199	ARRA STIMULUS PUC	-	-	-	-	-	-	-	-	-	-	-	-	(471)	(471)
8300	NH LOTTERY COMMISSION	4,865	-	(12,121)	6,653	37,298	-	11,528	808	7,836	3,750	12,056	(316)	2,139	74,495
8400	REVENUE ADMINISTRATION	23,502	11,990	138,548	31,381	121,149	1,677,137	(889)	(3,258)	11,263	-	(3,151)	(2,188)	(9,084)	1,996,400
8405	REVENUE COLLECTIONS	4,970	-	-	6,252	23,345	-	-	4,677	8,896	-	8,590	-	2,033	58,761
8410	PROPERTY APPRAISAL	3,593	-	-	4,423	20,495	-	-	696	10,379	-	758	-	800	41,144
8415	AUTOMATED INFORMATION	90	-	-	115	326	-	-	-	-	-	-	-	44	575
8420	ADMIN ATTACHED BOARDS	746	-	-	910	4,552	-	-	-	371	-	-	-	122	6,701
8600	PARIMUTUEL COMMISSION	(803)	849	2,916	(817)	997	-	11	(73)	(2,569)	954	(1,953)	(71)	(287)	(847)
8612	LUCKY SEVEN BINGO	1,736	-	-	2,172	8,575	-	-	79	3,336	-	1,516	1	568	17,982
8613	GAMES OF CHANCE	949	-	-	1,194	4,454	-	-	-	1,483	-	758	1	369	9,207
8615	UNEMPLOYMENT COMPENSATION	6	-	-	8	23	-	-	-	-	-	-	-	-	38
8700	Police Standards & Training	(1,930)	-	-	(2,142)	(4,032)	-	323	(234)	(3,346)	-	(4,816)	4,129	(1,394)	(13,443)
8705	ADMIN & STANDARDS	2,759	-	-	3,495	12,036	-	-	119	2,965	-	7,074	13	1,273	29,735
8710	TRAINING	2,586	-	-	3,242	12,569	-	-	282	3,336	-	25,517	-	771	48,304
8715	CORRECTIONS	532	-	-	671	2,436	-	-	0	741	-	2,021	-	172	6,575
8720	WORKERS COMPENSATION	16	-	-	21	58	-	-	-	-	-	-	2	-	97
8900	BOARD OF TAX - LAND APPEALS	237	2,628	(2,705)	364	3,775	-	(70)	53	1,424	-	(248)	0	81	5,539
9600	ADMINISTRATION	2,111	39,120	-	3,744	31,324	-	265	-	(5,984)	-	124,210	15,485	(1,820)	208,455
9602	DIVISION OF FINANCE	4,236	-	-	5,229	23,604	-	-	-	12,232	-	2,274	6	798	48,379
9603	DIV OF POLICY & ADMIN	2,831	-	-	3,486	16,085	-	-	-	8,526	-	2,779	-	442	34,148
9605	OPS DIVISION HIGHWAY	60,420	28,324	-	85,365	562,870	-	-	-	174,335	-	283,739	(186,333)	19,731	1,028,450
9610	TURNPIKES DIVISION	952	(270)	-	3,475	105,252	-	-	-	31,944	-	28,628	(35,989)	2,453	136,445
9620	PROJECT DEVELOPMENT	(18,282)	(3,709)	-	(20,563)	70,499	-	-	-	87,564	-	18,032	(453)	(1,309)	131,777

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ACTY	AGENCY	ACCTG. SERVICES	ARCHIVES	ATTORNEY GENERAL	BUDGET/ COMMISSION	FDM	GENERAL SERVICES	GRAPHIC SERVICES	MAIL SERVICES	PERSONNEL	PLANNING & MGMT.	PURCH. & PROP.	RISK MGMT.	TREASURY	2016 PLAN TOTAL
9625	MUNICIPAL AID	5,887	-	-	7,574	21,370	-	-	-	-	-	8,590	-	3,687	47,107
9630	CONSTRUCTION PROGRAM FUNDS	5,540	2,126	-	7,139	22,447	-	-	-	(16,396)	-	(32,147)	(172)	(6,445)	(17,908)
9635	FHWA GRANT ANTICIPATION FUND	11,168	-	-	14,368	40,542	-	-	-	-	-	8,590	-	6,504	81,172
9640	AERONAUT RAIL & TRANSIT FND 15	2,579	1,053	-	3,418	15,466	-	-	-	3,421	-	8,356	-	8	34,301
9650	OTHER HWY PROGRAMS	-	-	-	-	-	-	-	-	-	-	(95)	-	(110)	(205)
9655	OTHER HWY PROGRAMS	35	-	-	45	128	-	-	-	-	-	-	-	9	217
9660	TRANSPORTATION DEPT OF	-	-	-	41	116	-	-	-	-	-	-	-	-	157
9699	ARRA STIMULUS DOT	10	-	-	12	35	-	-	-	-	-	(1,240)	-	(119)	(1,302)
9700	DEVELOP. DISABILITIES COUNCIL	1,497	-	(205)	1,928	6,696	-	509	40	407	-	(462)	0	227	10,636
4000	HHS: CHILDREN AND YOUTH	(44,558)	1,460	-	(52,776)	(121,536)	-	-	(1,050)	(58,391)	-	(18,578)	(16,873)	(13,337)	(325,641)
4005	CHILD PROTECTION	220	-	-	276	1,050	-	-	-	-	-	253	-	31	1,829
4010	DIVISION OF CHILDREN & YOUTH	-	-	26,054	25	70	-	-	-	-	-	-	-	-	26,148
4020	STAFF DEVELOPMENT	96	-	-	124	349	-	-	-	-	-	-	-	38	606
4025	FOSTER CARE HEALTH	26	-	-	33	93	-	-	-	-	-	253	-	2	406
4030	SERV FOR CHILD AND FAMILIES	817	-	-	1,051	2,965	-	-	-	-	-	-	-	506	5,338
4035	CHILD DEVELOPMENT	118	-	-	152	430	-	-	-	-	-	-	-	35	736
4040	FEDERAL GRANT PROGRAMS	205	-	-	264	744	-	-	-	-	-	505	-	84	1,802
4050	HHS: CHILDREN AND YOUTH	-	-	-	70	198	-	-	-	-	-	-	253	-	521
4100	DIV FOR JUVENILE JUSTICE SERV	(39,073)	2,540	(1,296)	(46,183)	(105,288)	-	(98)	(490)	(43,166)	(528)	(15,265)	(29,599)	(7,818)	(286,263)
4110	OFFICE OF THE DIRECTOR	228	-	-	284	1,208	-	-	-	-	-	-	1,822	9	3,552
4120	YOUTH DEVELOPMENT CENTER	201	-	-	255	856	-	-	-	371	-	758	-	49	2,490
4130	DJJS GRANTS	32	-	-	41	116	-	-	-	-	-	253	-	4	447
4210	CHILD PROTECTION	50,735	-	-	63,285	258,303	-	-	1,111	111,202	-	7,832	233	18,044	510,745
4211	CHILD DEVELOPMENT	3,437	-	-	4,360	14,749	-	-	-	3,707	-	253	-	1,083	27,588
4214	JUVENILE JUSTICE SERVICES	16,260	-	-	20,215	85,294	-	-	231	41,145	-	3,537	2	5,369	172,053
4215	SUNUNU YOUTH SERVICE CENTER	19,731	-	-	24,354	110,045	-	-	258	50,412	-	11,369	142	5,252	221,562
4220	MINORITY HEALTH	2,879	-	-	3,643	12,726	-	-	2	3,336	-	3,284	-	1,107	26,977
4230	HOMELESS & HOUSING	3,736	-	-	4,770	14,952	-	-	53	1,853	-	758	-	1,887	28,009
4270	CHILD SUPPORT SERVICES	16,124	-	-	19,742	95,912	-	-	3,522	55,601	-	505	-	3,000	194,407
4500	DIV OF FAMILY ASSISTANCE	(28,097)	161,744	-	(31,758)	(48,141)	-	-	2,057	(37,013)	(27,813)	(13,101)	(8,162)	186	(30,098)
4510	CLIENT SERVICES	37,812	-	-	46,218	227,755	-	-	587	136,408	-	1,769	-	6,473	457,021
4599	ARRA STIMULUS FAMILY ASSIST											-			-
4700	OFF. OF MEDICAID & BUS. POLICY	230,866	-	-	296,770	847,828	-	-	4,795	15,198	-	3,032	-	156,226	1,554,714
4800	STATE OFFICE ADMIN	(13,598)	(6,235)	2,100	(16,018)	(35,869)	-	-	(696)	(18,667)	-	(21,629)	54	(10,680)	(121,239)
4805	PROGRAM OPERATIONS	10,263	-	-	12,689	56,450	-	-	106	28,171	-	-	-	2,936	110,615
4810	GRANTS TO LOCALS	13,282	-	-	17,014	50,995	-	-	558	4,077	-	-	-	8,199	94,125
4815	MEDICAL SERVICES	96,010	-	-	123,418	352,583	-	-	285	5,931	-	253	-	64,700	643,179
4899	ARRA STIMULUS ELDERLY											-			-
4900	DIVISION OF COMM. BASED CARE											-			-
4905	COMMUNITY BASED CARE SERVICES	1,901	-	-	2,426	7,660	-	-	2	1,483	-	3,537	-	815	17,824
4915	BUREAU OF DRUG & ALCOHOL SVCS	10,647	-	-	13,553	44,082	-	-	118	8,155	-	758	-	5,859	83,173
9000	ADMINISTRATION	(31,448)	39,554	(3,537)	(37,022)	(81,866)	(7,270)	(6,754)	(2,280)	(37,560)	-	(94,626)	(1,263)	(48,759)	(312,831)
9005	CATOSTROPHIC ILLNESS	1,963	-	-	2,448	10,030	-	-	11	4,077	-	2,779	-	543	21,852
9010	MATTHEW ELLIOT TRUST	2,898	-	-	3,651	13,425	-	-	22	4,077	-	1,263	-	1,038	26,375
9015	BUREAU OF PREVENTION SERVICES	6,667	-	-	8,327	33,547	-	-	758	12,974	-	5,811	-	2,346	70,429
9020	BUREAU OF COMM & HEALTH SERV	79,971	-	-	102,612	300,670	-	-	1,261	14,827	-	20,212	-	51,853	571,405
9025	BUREAU OF DISEASE CONTROL	24,065	-	-	30,512	104,105	-	-	505	24,465	-	53,561	-	12,089	249,301
9030	BUREAU OF LABORATORY SERVICES	30,215	-	-	38,496	123,779	-	-	674	20,016	-	53,813	-	17,275	284,268
9099	ARRA STIMULUS HEALTH MGMT	-	-	-	-	-	-	-	-	-	-	(882)	-	(147)	(1,029)
9100	GLENCLIFF HOME	(84)	-	(23)	1,121	62,203	-	68	-	33,998	-	26,593	1,833	2,730	128,439
9200	DIV OF BEHAVIORAL HEALTH	7,765	-	(536)	10,207	36,773	-	1,800	(34)	2,896	-	(9,797)	(861)	3,320	51,533
9240	ALCHOLO & DRUG ABUSE	-	-	361	-	-	-	-	-	-	-	-	-	-	361
9300	DIV OF DEVELOPMENTAL SVCS	28,904	10,342	-	37,527	125,357	-	(429)	435	9,332	-	(14,097)	(1,205)	15,975	212,142
9400	PR560 Fix	(1,716)	59,090	13,645	1,472	202,910	-	1,062	177	111,371	-	45,736	(99,216)	5,948	340,479
9500	OFFICE OF THE COMMISSIONER	(6,535)	68,463	94,799	(6,792)	19,285	-	58,650	3,443	9,173	-	17,325	(9,169)	70	248,712
9510	OFFICE OF IMPROVEMENT, INTEGRI	7,627	-	-	9,398	43,094	-	-	150	20,758	-	1,769	-	1,688	84,483
9520	OFFICE OF PROGRAM SUPPORT	(1,058)	(1,998)	-	(452)	39,444	-	-	237	21,773	-	2,412	(90)	1,007	61,276
9530	OFFICE OF ADMINISTRATION	6,226	(10,678)	-	8,278	34,278	-	-	17,408	4,428	64,306	(15,381)	-	1,356	110,221
9540	OFFICE OF INFORMATION SYSTEMS	372	(1,280)	-	620	7,146	-	-	4,882	3,014	-	2,545	-	297	17,596

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ACTY	AGENCY	ACCTG. SERVICES	ARCHIVES	ATTORNEY GENERAL	BUDGET/ COMMISSION	FDM	GENERAL SERVICES	GRAPHIC SERVICES	MAIL SERVICES	PERSONNEL	PLANNING & MGMT.	PURCH. & PROP.	RISK MGMT.	TREASURY	2016 PLAN TOTAL
9560	OFF MEDICAID - BUSINESS POLICY	(7,073)	(717)	-	(8,304)	(18,739)	-	-	(3,701)	(8,867)	-	(4,419)	-	(2,711)	(54,532)
9570	DIV. OF CHILD SUPPORT SERVICES	(20,237)	23,926	2,454	(23,894)	(54,484)	-	-	(2,385)	(25,599)	-	(6,207)	-	(2,383)	(108,809)
9580	COMMUNITY BASED CARE SERVICES	(6,681)	40,610	-	(7,880)	(18,011)	-	-	(111)	(8,700)	-	(34,182)	-	(5,685)	(40,640)
9581	DCBCS DIABILITY DETERM UNIT	77	-	-	99	279	-	-	-	-	-	-	-	33	488
9582	DCBCS TOBEY SCHOOL	93	-	-	119	337	-	-	-	-	-	-	-	62	611
9583	DCBCS BHHS	240	-	-	309	872	-	-	-	-	-	-	-	113	1,534
9584	DCBCS TREATMENT - PREVENTION	452	-	-	581	1,639	-	-	12	-	-	253	-	181	3,118
9599	ARRA STIMULUS HHS	3	-	-	4	12	-	-	-	-	-	(2,360)	-	(212)	(2,553)
		1,701,674	**700,628**	**918,609**	**2,059,472**	**10,458,143**	**4,353,379**	**298,487**	**117,166**	**2,102,957**	**111,664**	**2,717,800**	**(505,031)**	**653,445**	**25,688,394**

STATE OF NEW HAMPSHIRE
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For Agencies with Federal Funds
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ACTY	AGENCY	ACCTG. SERVICES	ARCHIVES	ATTORNEY GENERAL	BUDGET/ COMMISSION	FDM	GENERAL SERVICES	GRAPHIC SERVICES	MAIL SERVICES	PERSONNEL	PLANNING & MGMT.	PURCH. & PROP.	RISK MGMT.	TREASURY	2016 PLAN TOTAL
0205	GOVS COMM ON DISABILITY	595	0	6,881	822	4,398	0	(22)	4	813	0	86	0	208	13,785
0240	OFFICE OF ENERGY - PLANNING	2,982	2,309	(222)	3,997	17,516	0	119	16	5,166	(912)	(8,114)	(18)	1,123	23,964
0299	ARRA STIMIULUS EXECUTIVE	378	0	0	486	1,372	0	0	(206)	0	0	(8,720)	(18)	(918)	(7,625)
0699	ARRA STIMULUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	SUPREME COURT	55,784	7,716	(3,406)	77,858	436,644	528,350	1,410	10,911	193,863	0	(17,047)	(19,054)	23,365	1,296,394
1005	WORKERS COMPENSATION	51	0	0	66	186	0	0	0	0	0	0	843	0	1,146
1010	COURT SECURITY	8,274	0	0	10,151	48,437	0	0	2	2,595	0	0	0	1,765	71,225
1020	JUDICIAL CONDUCT COMMITTEE	333	0	0	422	1,409	0	0	0	0	0	0	0	175	2,339
1025	COURT IMPROVEMENT PROJECT	6	0	0	8	23	0	0	0	0	0	0	0	0	38
1030	RETIRED JUDGES	490	0	0	587	3,422	0	0	0	0	0	0	0	0	4,499
1200	ADJUTANT GENERAL	12,342	14,812	(761)	16,755	87,423	0	(260)	(46)	21,868	115	2,795	80,436	2,467	237,947
1210	NH STATE VETERANS CEMETERY	2,076	0	0	2,631	9,053	0	0	65	1,853	0	505	4	1,074	17,262
1299	ARRA STIMULUS ADJUTANT GENERAL	199	0	0	255	721	0	0	0	0	0	0	0	128	1,303
1497	STATE SURPLUS PROPERTY	(139)	0	0	(165)	(379)	0	0	(3)	0	0	(477)	(18)	(809)	(1,989)
1499	ARRA STIMULUS DAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	OFFICE OF THE COMMISSIONER	(3,863)	933	4,901	(4,508)	(9,061)	163,941	12,506	(2,654)	(3,740)	0	(8,380)	(657)	(3,599)	145,819
1805	DIV OF WEIGHTS & MEASURES	1,461	0	0	1,853	6,315	0	0	271	1,483	0	0	13	672	12,066
1810	DIV OF REGULATORY SERVICES	1,100	0	0	1,391	4,877	0	0	0	1,112	0	0	3	471	8,954
1815	PRODUCT AND SCALE TESTING FUND	2,506	0	0	3,200	9,981	0	0	343	1,112	0	758	0	1,416	19,317
1820	DIV ANIMAL INDUSTRY	1,018	0	0	1,276	4,958	0	0	161	1,853	0	0	3	329	9,597
1825	ANIMAL POPULATION CONTROL	2,484	0	0	3,189	9,270	0	0	120	371	0	0	0	1,589	17,021
1828	BOARD OF VETERINARY MEDICINE	316	0	0	404	1,275	0	0	69	0	0	0	0	106	2,170
1830	PESTICIDE REGULATION PROGRAMS	10,769	0	0	13,814	40,608	0	0	221	2,224	0	0	3	6,984	74,622
1835	DIVISION OF PLANT INDUSTRY	613	0	0	763	3,172	0	0	51	1,112	0	0	2	139	5,852
1840	CAPS PROGRAM	511	0	0	651	2,108	0	0	4	371	0	4,042	1	203	7,890
1845	SOIL CONSERVATION	279	0	0	358	1,012	0	0	5	0	0	0	0	102	1,756
1850	AGRICULTURAL DEVELOPMENT	1,675	0	0	2,142	6,587	0	0	2,341	741	0	1,516	1	828	15,832
1855	AGRICULTURAL EDUCATION	10	0	0	12	35	0	0	0	0	0	0	0	4	61
1900	BOARD OF VETERINARY MEDICINE	(324)	0	0	(378)	223	0	0	(58)	0	0	0	0	(30)	(568)
2000	JUSTICE DEPARTMENT	9,022	37,286	0	11,601	33,004	0	0	0	371	982	10,299	0	6,070	108,636
2005	DIV OF PUBLIC PROTECTION	17,915	0	0	22,571	82,861	0	0	471	25,947	0	3,537	20	7,914	161,236
2015	GRANTS MANAGEMENT	6,226	0	0	7,949	24,875	0	0	225	3,336	0	2,021	0	3,413	48,047
2099	ARRA STIMULUS JUSTICE	77	0	0	99	279	0	0	0	0	0	1,769	0	38	2,261
2300	SAFETY	93	12,936	276,359	0	0	0	112,978	0	0	0	70,109	17,937	44	490,456
2310	OFFICE OF COMMISSIONER	4,783	0	(101,334)	6,633	33,436	0	0	0	7,692	0	17,479	(158)	1,598	(29,872)
2320	DIVISION OF ADMINISTRATION	10,754	0	0	14,393	68,658	0	0	0	13,878	0	7,779	(239)	1,975	117,198
2330	DIVISION OF MOTOR VEHICLES	929	1,106	26	2,772	83,372	0	0	32,915	40,181	1,175	70,671	(2,536)	1,673	232,283
2340	DIVISION OF STATE POLICE	24,616	31,905	(6,438)	35,804	296,390	0	0	0	103,808	0	226,779	(13,014)	5,553	705,404
2350	DIVISION OF SAFETY SERVICES	0	6,508	0	0	0	0	0	0	0	0	0	0	0	6,508
2360	HOMELND SEC - EMER MGMT	4,026	464	2,761	5,439	29,201	0	0	0	7,895	0	8,654	(730)	376	58,087
2365	EMERGENCY COMMUNICATIONS	1,051	0	1,481	2,517	51,714	0	0	0	23,436	0	68,999	(968)	1,262	149,492
2370	FIRE STANDARDS - TRNG - EMS	508	0	1,467	1,888	49,116	0	0	0	7,393	1,246	40,927	(971)	2,203	103,778
2380	FIRE SAFETY	405	0	0	890	16,305	0	0	0	3,710	0	39,255	(542)	(21)	60,001
2390	SPECIAL EXPENSES	167	0	0	214	605	0	0	0	0	0	0	(100,765)	1	(99,779)
2399	ARRA STIMULUS DEPT OF SAFETY	(305)	0	0	(349)	(730)	0	0	0	0	0	1,559	0	(62)	113
2400	INSURANCE	165	3,028	20,767	712	26,395	0	856	827	14,032	0	1,859	(187)	838	69,292
2500	HIGHWAY SAFETY	2,297	0	(296)	3,008	10,358	0	(4,035)	7	850	339	341	(144)	346	13,071
2700	EMPLOYMENT SECURITY	(1,137)	0	(5,119)	844	109,762	0	(11,908)	17,470	53,977	1,388	36,798	(13,482)	953	189,546
2799	ARRA STIMULUS EMPLOY SECUR	3	0	0	4	12	0	0	0	0	0	(48)	0	(26)	(55)
3205	ELECTIONS DIVISION	466	56,553	(17,160)	639	5,680	0	0	(55)	2,427	0	(48)	0	(98)	48,404
3240	VITAL RECORDS	1,771	1,948	0	2,349	11,619	0	0	127	3,982	0	(667)	0	355	21,485
3405	STATE LIBRARY	20	0	0	242	10,677	102,026	0	(10)	9,841	270	(501)	(122)	314	122,758
3410	DIVISION OF THE ARTS	1,634	1,084	5,863	2,130	7,421	0	(1,804)	33	646	0	(3,042)	0	110	14,076

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3420	DIVISION HISTORICAL RESOURCES	656	2,661	87	927	6,371	0	41	15	2,034	633	634	(35)	222	14,245
3499	ARRA STIMULUS CULTURAL RESOURCE	3	0	0	4	12	0	0	0	0	0	0	0	0	19
3500	OFFICE OF THE COMMISSIONER	(138,803)	3,822	30,574	(163,399)	(360,997)	0	22,972	(1,756)	(23,191)	4,563	(39,659)	(57,264)	(36,449)	(759,587)
3505	DIVISION OF ECONOMIC DEVELOPME	5,662	0	0	7,146	25,732	0	0	122	7,413	0	1,516	7	2,022	49,620
3510	FORESTS AND LANDS	25,140	0	0	31,498	122,835	0	0	435	18,163	0	16,169	95	9,898	224,234
3515	PARKS AND RECREATION	68,346	0	0	87,398	268,064	0	0	1,122	29,283	0	55,582	2,984	39,666	552,445
3520	WELCOME CTRS. TURNPIKE	11,861	0	0	14,883	57,118	0	0	366	11,120	0	11,116	3	4,856	111,324
3599	ARRA STIMULUS DRED	128	0	0	173	845	0	0	0	371	0	(72)	0	21	1,467
4000	HHS: CHILDREN AND YOUTH	(44,558)	1,460	0	(52,776)	(121,536)	0	0	(1,050)	(58,391)	0	(18,578)	(16,873)	(13,337)	(325,641)
4005	CHILD PROTECTION	220	0	0	276	1,050	0	0	0	0	0	253	0	31	1,829
4010	DIVISION OF CHILDREN & YOUTH	0	0	26,054	25	70	0	0	0	0	0	0	0	0	26,148
4020	STAFF DEVELOPMENT	96	0	0	124	349	0	0	0	0	0	0	0	38	606
4025	FOSTER CARE HEALTH	26	0	0	33	93	0	0	0	0	0	253	0	2	406
4030	SERV FOR CHILD AND FAMILIES	817	0	0	1,051	2,965	0	0	0	0	0	0	0	506	5,338
4035	CHILD DEVELOPMENT	118	0	0	152	430	0	0	0	0	0	0	0	35	736
4040	FEDERAL GRANT PROGRAMS	205	0	0	264	744	0	0	0	0	0	505	0	84	1,802
4050	HHS: CHILDREN AND YOUTH	0	0	0	70	198	0	0	0	0	0	0	253	0	521
4100	DIV FOR JUVENILE JUSTICE SERV	(39,073)	2,540	(1,296)	(46,183)	(105,288)	0	(98)	(490)	(43,166)	(528)	(15,265)	(29,599)	(7,818)	(286,263)
4110	OFFICE OF THE DIRECTOR	228	0	0	284	1,208	0	0	0	0	0	0	1,822	9	3,552
4120	YOUTH DEVELOPMENT CENTER	201	0	0	255	856	0	0	0	371	0	758	0	49	2,490
4130	DJJS GRANTS	32	0	0	41	116	0	0	0	0	0	253	0	4	447
4210	CHILD PROTECTION	50,735	0	0	63,285	258,303	0	0	1,111	111,202	0	7,832	233	18,044	510,745
4211	CHILD DEVELOPMENT	3,437	0	0	4,360	14,749	0	0	0	3,707	0	253	0	1,083	27,588
4214	JUVENILE JUSTICE SERVICES	16,260	0	0	20,215	85,294	0	0	231	41,145	0	3,537	2	5,369	172,053
4215	SUNUNU YOUTH SERVICE CENTER	19,731	0	0	24,354	110,045	0	0	258	50,412	0	11,369	142	5,252	221,562
4220	MINORITY HEALTH	2,879	0	0	3,643	12,726	0	0	2	3,336	0	3,284	0	1,107	26,977
4230	HOMELESS & HOUSING	3,736	0	0	4,770	14,952	0	0	53	1,853	0	758	0	1,887	28,009
4270	CHILD SUPPORT SERVICES	16,124	0	0	19,742	95,912	0	0	3,522	55,601	0	505	0	3,000	194,407
4300	NH VETERANS HOME	(3,630)	15	7,783	(1,812)	111,298	0	(304)	0	57,115	0	35,222	(34,529)	2,065	173,222
4400	DEPT. ENVIRONMENTAL SERVICES	(1,912)	25,584	0	(1,196)	19,118	0	14,543	(968)	9,870	0	26,053	(5,857)	1,427	86,660
4410	REVOLVING LOAN FUNDS	11,914	0	0	14,917	58,604	0	0	1,326	22,240	0	6,063	5	3,614	118,685
4420	WATER POLLUTION DIVISION	39,201	2,549	0	51,656	201,949	0	0	702	22,142	(2,211)	47,465	(5,745)	19,853	377,560
4430	AIR RESOURCES DIVISION	9,012	432	0	12,128	55,282	0	0	187	12,369	0	14,600	(314)	5,579	109,274
4440	WASTE MANAGEMENT DIVISION	17,457	458	0	23,142	99,150	0	0	61	22,928	3,070	(964)	(745)	6,457	171,016
4450	CONNECTICUT RIVER VALLEY COMMI	32	0	0	41	116	0	0	0	0	0	0	0	13	203
4499	ARRA STIMULUS ENVIRONMENTAL SVCS	144	0	0	185	523	0	0	(7)	0	0	(3,981)	0	(414)	(3,549)
4500	DIV OF FAMILY ASSISTANCE	(28,097)	161,744	0	(31,758)	(48,141)	0	0	2,057	(37,013)	(27,813)	(13,101)	(8,162)	186	(30,098)
4510	CLIENT SERVICES	37,812	0	0	46,218	227,755	0	0	587	136,408	0	1,769	0	6,473	457,021
4599	ARRA STIMULUS FAMILY ASSIST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4600	OFFICE OF THE COMMISSIONER	(18,031)	31,119	149,601	(11,922)	41,731	0	2,765	(2,234)	(124,618)	6,120	(57,729)	(82,545)	27,421	(38,321)
4605	CORRECTIONS GRANTS	702	0	0	889	3,053	0	0	118	741	0	1,011	0	208	6,721
4610	DIVISION OF ADMINISTRATION	1,534	0	0	1,882	8,988	0	0	19	4,077	0	253	2,514	212	19,479
4615	SECURITY & TRAINING	1,866	0	0	2,280	11,262	0	0	0	6,301	0	0	0	276	21,986
4620	PRISON INDUSTRIES	10,316	0	0	13,164	41,489	0	0	97	5,931	0	34,571	8	5,320	110,895
4625	PROFESSIONAL STANDARDS	791	0	0	957	5,145	0	0	0	3,336	0	253	1	33	10,516
4630	STATE PRISON FOR MEN	30,369	0	0	37,562	166,476	0	0	2,020	81,548	0	51,034	20	8,493	377,522
4640	DIVISION OF FIELD SERVICES	11,936	0	0	14,787	64,545	0	0	1,576	31,137	0	505	12	3,595	128,094
4645	COMMUNITY CORRECTIONS	6,845	0	0	8,476	37,173	0	0	0	17,422	0	4,800	1	2,002	76,719
4650	MEDICAL AND FORENSIC SERVICES	30,950	0	0	38,937	145,243	0	0	2	48,188	0	49,013	0	14,129	326,461
4660	STATE PRISON FOR WOMEN	5,100	0	0	6,378	25,359	0	0	0	10,379	0	13,895	2	1,809	62,922
4670	CORRECTIONS	0	0	0	4	12	0	0	0	0	0	0	0	0	16
4680	BERLIN PRISON (NCF)	15,595	0	0	19,264	86,395	0	0	65	43,740	0	37,391	10	4,047	206,507
4690	INSTITUTIONAL PROGRAMS	13,136	0	0	16,494	62,839	0	0	0	22,611	0	6,316	0	5,627	127,023

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4700	OFF. OF MEDICAID & BUS. POLICY	230,866	0	0	296,770	847,828	0	0	4,795	15,198	0	3,032	0	156,226	1,554,714
4800	STATE OFFICE ADMIN	(13,598)	(6,235)	2,100	(16,018)	(35,869)	0	0	(696)	(18,667)	0	(21,629)	54	(10,680)	(121,239)
4805	PROGRAM OPERATIONS	10,263	0	0	12,689	56,450	0	0	106	28,171	0	0	0	2,936	110,615
4810	GRANTS TO LOCALS	13,282	0	0	17,014	50,995	0	0	558	4,077	0	0	0	8,199	94,125
4815	MEDICAL SERVICES	96,010	0	0	123,418	352,583	0	0	285	5,931	0	253	0	64,700	643,179
4899	ARRA STIMULUS ELDERLY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4900	DIVISION OF COMM. BASED CARE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4905	COMMUNITY BASED CARE SERVICES	1,901	0	0	2,426	7,660	0	0	2	1,483	0	3,537	0	815	17,824
4915	BUREAU OF DRUG & ALCOHOL SVCS	10,647	0	0	13,553	44,082	0	0	118	8,155	0	758	0	5,859	83,173
5600	OFFICE OF THE COMMISSIONER	(31,112)	5,159	26,135	(36,429)	(79,467)	0	8,476	(3,087)	(40,811)	2,764	(92,478)	(457)	(153,019)	(394,327)
5605	OFFICE OF DEP COMMISSIONER	2,506	0	0	3,153	11,748	0	0	223	3,707	0	1,769	0	996	24,101
5610	FINANCIAL AID TO DISTRICTS	1,761	0	0	2,266	6,395	0	0	0	0	0	0	0	1,202	11,624
5615	COURT ORDERED PLACEMENTS	948	0	0	1,220	3,441	0	0	0	0	0	0	0	650	6,259
5620	DIVISION OF INSTRUCTION	4,767	0	0	6,018	21,599	0	0	63	7,043	0	3,032	0	2,172	44,694
5625	SPECIAL EDUCATION	8,626	0	0	10,979	35,733	0	0	364	6,301	0	3,284	0	4,436	69,724
5630	INTEGRATED PROGRAMS	12,784	0	0	16,351	50,018	0	0	34	4,819	0	2,021	0	7,198	93,225
5635	PROGRAM SUPPORT	2,431	0	0	3,053	11,604	0	0	611	4,077	0	3,790	0	857	26,424
5640	FOOD AND NUTRITION	11,430	0	0	14,660	43,210	0	0	15	1,853	0	2,021	0	7,191	80,381
5645	CERTIFICATION	3,999	0	0	5,101	16,154	0	0	435	2,595	0	4,800	0	2,212	35,296
5650	CAREER TECH & ADULT LEARNING	5,613	0	0	7,141	23,409	0	0	132	5,189	0	2,274	0	3,038	46,795
5655	VOCATIONAL REHABILITATION	224,805	0	0	288,366	848,384	0	0	1,615	47,076	0	19,959	0	145,499	1,575,704
5660	ADULT EDUCATION	5,420	0	0	6,950	20,561	0	0	217	741	0	1,011	0	3,422	38,323
5665	HIGHER EDUCATION SERVICES	3,753	0	0	4,796	14,834	0	0	57	1,483	0	505	0	2,185	27,614
5699	ARRA STIMULUS EDUCATION	160	0	0	206	581	0	0	0	0	0	0	0	106	1,054
7500	FISH AND GAME COMMISSION	(26,922)	149	(1,024)	(31,709)	(69,564)	0	26,688	(2,497)	(27,652)	0	(1,882)	(21,431)	(15,366)	(171,210)
7505	ADMINSTRATIVE SUPPORT	7,444	0	0	9,489	30,306	0	0	601	4,819	0	6,316	296	4,140	63,412
7510	PUBLIC INFO & CONSERVATION EDU	5,149	0	0	6,526	22,353	0	0	474	5,189	0	13,895	4	2,534	56,124
7515	WILDLIFE PROGRAM	5,963	0	0	7,470	29,170	0	0	1,659	11,120	0	22,233	0	2,134	79,748
7520	INLAND FISHERIES MGMT	7,348	0	0	9,183	36,777	0	0	98	15,939	0	7,832	0	2,770	79,947
7525	LAW ENFORCEMENT PROGRAM	10,788	0	0	13,504	53,180	0	0	311	17,051	0	33,349	3	3,694	131,880
7530	MARINE RESOURCES PROGRAM	3,498	0	0	4,365	17,749	0	0	149	6,301	0	15,159	0	1,200	48,420
7535	FACILITIES & LAND	4,977	0	0	6,342	20,341	0	0	105	3,336	0	3,284	0	2,276	40,661
7540	WORKERS COMPENSATION	54	0	0	70	198	0	0	0	0	0	0	1,049	0	1,371
7600	HUMAN RIGHTS COMMISSION	404	7,380	11,201	557	4,282	0	62	51	1,591	410	(691)	51	40	25,339
7700	LIQUOR COMMISSION	(82,401)	1,777	0	(106,766)	(206,490)	0	3,189	(2,656)	(46,739)	1,293	228,250	(55,175)	(16,673)	(282,390)
7705	ENFORCEMENT	6,209	0	0	5,351	30,748	0	0	15	11,491	0	7,579	0	2,240	63,633
7710	FINANCIAL MANAGEMENT DIV	2,290	0	0	2,329	13,490	0	0	3	7,413	0	3,537	2	384	29,448
7715	MARKETING AND MERCHANDISING	374,100	0	0	265,981	1,511,252	0	0	4,033	90,815	0	14,148	183	28,231	2,288,744
7720	WORKERS COMPENSATION	48	0	0	31	174	0	0	0	0	0	0	2,567	0	2,820
7725	UNEMPLOYMENT COMPENSATION	32	0	0	21	116	0	0	0	0	0	0	0	0	169
8100	OFFICE OF THE COMMISSIONER	(483)	(11,875)	0	(111)	21,143	0	(1,545)	(7)	11,401	0	(4,343)	(2,710)	(410)	11,060
8105	GAS PIPELINE CARRIERS	1,123	0	0	1,412	5,341	0	0	116	1,853	0	0	1	411	10,257
8110	GREENHOUSE GAS	394	0	0	507	1,430	0	0	0	0	0	0	0	241	2,572
8115	RENEWABLE ENERGY FUND	1,944	0	0	2,501	7,057	0	0	7	0	0	0	0	1,217	12,727
8120	CONSUMER ADVOCATE	465	(287)	0	630	3,520	0	0	(4)	1,853	0	(1,335)	0	73	4,916
8125	WORKERS COMPENSATION	32	0	0	41	116	0	0	0	0	0	0	4	0	193
8130	UNEMPLOYMENT COMPENSATION	6	0	0	8	23	0	0	0	0	0	0	0	0	38
8199	ARRA STIMULUS PUC	0	0	0	0	0	0	0	0	0	0	0	0	(471)	(471)
9000	ADMINISTRATION	(31,448)	39,554	(3,537)	(37,022)	(81,866)	(7,270)	(6,754)	(2,280)	(37,560)	0	(94,626)	(1,263)	(48,759)	(312,831)
9005	CATOSTROPHIC ILLNESS	1,963	0	0	2,448	10,030	0	0	11	4,077	0	2,779	0	543	21,852
9010	MATTHEW ELLIOT TRUST	2,898	0	0	3,651	13,425	0	0	22	4,077	0	1,263	0	1,038	26,375
9015	BUREAU OF PREVENTION SERVICES	6,667	0	0	8,327	33,547	0	0	758	12,974	0	5,811	0	2,346	70,429
9020	BUREAU OF COMM & HEALTH SERV	79,971	0	0	102,612	300,670	0	0	1,261	14,827	0	20,212	0	51,853	571,405

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9025	BUREAU OF DISEASE CONTROL	24,065	0	0	30,512	104,105	0	0	505	24,465	0	53,561	0	12,089	249,301
9030	BUREAU OF LABORATORY SERVICES	30,215	0	0	38,496	123,779	0	0	674	20,016	0	53,813	0	17,275	284,268
9099	ARRA STIMULUS HEALTH MGMT	0	0	0	0	0	0	0	0	0	0	(882)	0	(147)	(1,029)
9100	GLENCLIFF HOME	(84)	0	(23)	1,121	62,203	0	68	0	33,998	0	26,593	1,833	2,730	128,439
9200	DIV OF BEHAVIORAL HEALTH	7,765	0	(536)	10,207	36,773	0	1,800	(34)	2,896	0	(9,797)	(861)	3,320	51,533
9240	ALCHOLO & DRUG ABUSE	0	0	361	0	0	0	0	0	0	0	0	0	0	361
9300	DIV OF DEVELOPMENTAL SVCS	28,904	10,342	0	37,527	125,357	0	(429)	435	9,332	0	(14,097)	(1,205)	15,975	212,142
9400	PR560 Fix	(1,716)	59,090	13,645	1,472	202,910	0	1,062	177	111,371	0	45,736	(99,216)	5,948	340,479
9500	OFFICE OF THE COMMISSIONER	(6,535)	68,463	94,799	(6,792)	19,285	0	58,650	3,443	9,173	0	17,325	(9,169)	70	248,712
9510	OFFICE OF IMPROVEMENT, INTEGRI	7,627	0	0	9,398	43,094	0	0	150	20,758	0	1,769	0	1,688	84,483
9520	OFFICE OF PROGRAM SUPPORT	(1,058)	(1,998)	0	(452)	39,444	0	0	237	21,773	0	2,412	(90)	1,007	61,276
9530	OFFICE OF ADMINISTRATION	6,226	(10,678)	0	8,278	34,278	0	0	17,408	4,428	64,306	(15,381)	0	1,356	110,221
9540	OFFICE OF INFORMATION SYSTEMS	372	(1,280)	0	620	7,146	0	0	4,882	3,014	0	2,545	0	297	17,596
9560	OFF MEDICAID - BUSINESS POLICY	(7,073)	(717)	0	(8,304)	(18,739)	0	0	(3,701)	(8,867)	0	(4,419)	0	(2,711)	(54,532)
9570	DIV. OF CHILD SUPPORT SERVICES	(20,237)	23,926	2,454	(23,894)	(54,484)	0	0	(2,385)	(25,599)	0	(6,207)	0	(2,383)	(108,809)
9580	COMMUNITY BASED CARE SERVICES	(6,681)	40,610	0	(7,880)	(18,011)	0	0	(111)	(8,700)	0	(34,182)	0	(5,685)	(40,640)
9581	DCBCS DIABILITY DETERM UNIT	77	0	0	99	279	0	0	0	0	0	0	0	33	488
9582	DCBCS TOBEY SCHOOL	93	0	0	119	337	0	0	0	0	0	0	0	62	611
9583	DCBCS BHHS	240	0	0	309	872	0	0	0	0	0	0	0	113	1,534
9584	DCBCS TREATMENT - PREVENTION	452	0	0	581	1,639	0	0	12	0	0	253	0	181	3,118
9599	ARRA STIMULUS HHS	3	0	0	4	12	0	0	0	0	0	(2,360)	0	(212)	(2,553)
9600	ADMINISTRATION	2,111	39,120	0	3,744	31,324	0	265	0	(5,984)	0	124,210	15,485	(1,820)	208,455
9602	DIVISION OF FINANCE	4,236	0	0	5,229	23,604	0	0	0	12,232	0	2,274	6	798	48,379
9603	DIV OF POLICY & ADMIN	2,831	0	0	3,486	16,085	0	0	0	8,526	0	2,779	0	442	34,148
9605	OPS DIVISION HIGHWAY	60,420	28,324	0	85,365	562,870	0	0	0	174,335	0	283,739	(186,333)	19,731	1,028,450
9610	TURNPIKES DIVISION	952	(270)	0	3,475	105,252	0	0	0	31,944	0	28,628	(35,989)	2,453	136,445
9620	PROJECT DEVELOPMENT	(18,282)	(3,709)	0	(20,563)	70,499	0	0	0	87,564	0	18,032	(453)	(1,309)	131,777
9625	MUNICIPAL AID	5,887	0	0	7,574	21,370	0	0	0	0	0	8,590	0	3,687	47,107
9630	CONSTRUCTION PROGRAM FUNDS	5,540	2,126	0	7,139	22,447	0	0	0	(16,396)	0	(32,147)	(172)	(6,445)	(17,908)
9635	FHWA GRANT ANTICIPATION FUND	11,168	0	0	14,368	40,542	0	0	0	0	0	8,590	0	6,504	81,172
9640	AERONAUT RAIL & TRANSIT FND 15	2,579	1,053	0	3,418	15,466	0	0	0	3,421	0	8,356	0	8	34,301
9650	OTHER HWY PROGRAMS	0	0	0	0	0	0	0	0	0	0	(95)	0	(110)	(205)
9655	OTHER HWY PROGRAMS	35	0	0	45	128	0	0	0	0	0	0	0	9	217
9660	TRANSPORTATION DEPT OF	0	0	0	41	116	0	0	0	0	0	0	0	0	157
9699	ARRA STIMULUS DOT	10	0	0	12	35	0	0	0	0	0	(1,240)	0	(119)	(1,302)
9700	DEVELOP. DISABILITIES COUNCIL	1,497	0	(205)	1,928	6,696	0	509	40	407	0	(462)	0	227	10,636
		1,516,074	700,997	543,945	1,813,784	9,348,343	787,047	241,802	102,988	1,881,019	57,211	1,655,578	(680,902)	583,578	18,551,465

STATE OF NEW HAMPSHIRE
ANALYSIS OF TOTAL ALLOCABLE COSTS
FY 15 TO FY 16

CSA	TOTAL ALLOCABLE COSTS SWCAP 2015	TOTAL ALLOCABLE COSTS SWCAP 2016	COSTS INCREASE/ (DECREASE)	PERCENTAGE INC/DEC
ACCOUNTING	1,741,947	1,732,113	(9,834)	-0.56%
ARCHIVES	999,447	895,026	(104,420)	-10.45%
ATTORNEY GENERAL	2,018,350	2,050,599	32,249	1.60%
BUDGET/COMMISSIONER	1,989,692	1,936,943	(52,749)	-2.65%
FDM[1]	4,606,214	5,708,540	1,102,327	23.93%
GENERAL SERVICES [2]	4,004,253	4,874,158	869,905	21.72%
GRAPHICS	278,929	294,596	15,667	5.62%
MAILROOM [3]	187,865	222,937	35,072	18.67%
PERSONNEL [4]	1,645,672	1,961,002	315,331	19.16%
PLANNING & MGMT.	101,731	107,557	5,826	5.73%
PURCHASING [5]	1,556,500	2,717,296	1,160,795	74.58%
RISK MANAGEMENT [6]	245,707	389,199	143,492	58.40%
TREASURY	763,970	669,052	(94,918)	-12.42%
TOTALS	**20,140,276**	**23,559,019**	**3,418,743**	**16.97%**

As required increases greather than 10% are a result of:
[1] - Addition of ERP Phase II Depreciation, introduced in 2016 SWCAP
[2] - Converting Use Allowance to Depreciation
[3] - Budget Increase, specifically to Equipment New/Replacement class
[4] - Budget Increase, specifically to Salary/Benefits classes for the addition of 6 new positions
[5] - Addition of AU 5913 expenses & Capital Budget Project

STATE OF NEW HAMPSHIRE
Summary of Roll Forward Calculations
SWCAP 16

Cost Pools	FY 14 Actual	FY 14 Estimated	Roll Forward	FY 16 Budget	Alloc Before Adjustment	Adj/CSA Exclusions	SWCAP FY 2016
Accounting	$ 1,608,827	$ 1,638,724	$ (29,897)	1,732,113	$ 1,702,216	$ (542)	$ 1,701,674
Archives	$ 879,086	$ 779,214	$ 99,872	895,026	$ 994,899	$ (294,272)	$ 700,628
Attorney General [2]	$ 2,057,461	$ 2,023,026	$ 34,435	2,050,599	$ 2,085,034	$ (1,166,424)	$ 918,609
Budget/Comissioner	$ 2,061,101	$ 1,937,849	$ 123,252	1,936,943	$ 2,060,195	$ (724)	$ 2,059,472
FDM	$ 9,215,613	$ 4,463,208	$ 4,752,405	5,708,540	$ 10,460,945	$ (2,803)	$ 10,458,143
General Services [1]	$ 4,856,987	$ 4,198,936	$ 658,051	4,874,158	$ 5,532,209	$ (1,178,828)	$ 4,353,380
Graphics Svcs	$ 271,590	$ 261,424	$ 10,167	294,596	$ 304,762	$ (6,275)	$ 298,487
Mailroom Svcs	$ 69,769	$ 101,717	$ (31,948)	222,937	$ 190,989	$ (73,823)	$ 117,166
Personnel	$ 1,686,067	$ 1,545,785	$ 140,282	1,961,002	$ 2,101,284	$ 1,673	$ 2,102,957
Planning & Mgmt	$ 103,492	$ 99,385	$ 4,107	107,557	$ 111,664	$ -	$ 111,664
Purchasing	$ 1,329,443	$ 1,336,110	$ (6,671)	2,717,296	$ 2,710,625	$ 7,175	$ 2,717,800
Risk Management	$ 258,307	$ 1,153,010	$ (894,694)	389,199	$ (505,495)	$ 464	$ (505,031)
Treasury	$ 725,938	$ 744,461	$ (18,519)	669,052	$ 650,524	$ 2,921	$ 653,445
Total	$ 25,123,681	$ 20,282,849	$ 4,840,841	$ 23,559,019	$ 28,399,852	$ (2,711,459)	$ 25,688,394

[1] General Services maintains the buildings for most of the CSA's. When their costs are charged to the CSA, they are included in the Total Allocable costs for the CSA, and the roll forward is calculated with the CSA. The exclusions for the CSA's include $1,069,272 for their costs, and $109,556 for the roll forward.

[2] Attorney General has adjusted out the amounts for agencies with direct pay.

Bureau	Allocation	Roll forward
Accounting	76,168	22,962
Archives	527,961	(69,013)
Budget/Comissioner	74,288	17,551
FDM	61,643	19,222
General Svs	33,119	17,855
Graphics	11,725	11,318
Mailroom Svcs	14,292	251
Personnel	91,579	29,361
Planning & Mgmt	3,728	991
Purchasing	59,499	28,062
Risk Management	23,458	6,595
Treasury	91,812	24,402
Total	$ 1,069,272	$ 109,556

General Services FY 14 Actual	$ 4,856,987
FY 14 Estimated	$ (4,198,936)
Roll forward	$ 658,051
Calculated in other CSA's	$ (109,556)
Gen Serv Roll forward	**$ 548,493**

Agency Requested Budget VS Approved Budget

Bureau	FY 2015 Request	FY 2015 Approved	FY 2014 Request	FY 2014 Approved	FY 2013 Request	FY 2013 Approved	FY 2012 Request	FY 2012 Approved	Weighted Average Request	Weighted Average Approved	%
Accounting (AU 1310 & 1330)	2,076,001	1,772,704	2,013,189	1,633,495	2,120,343	1,506,716	2,092,654	1,516,928	8,302,187	6,429,843	-22.55%
Archives (AU 1610)	375,916	408,463	369,886	368,669	532,394	384,946	531,898	383,173	1,810,094	1,545,251	-14.63%
Attorney General (AU 2098, 2601, 2620)	4,758,047	4,559,849	4,787,967	5,812,087	6,199,688	6,157,616	6,227,597	4,475,905	21,973,299	21,005,457	-4.40%
Budget/Commissioner (AU 0842, 1042, 1350, 1360)	2,084,137	2,119,001	2,010,227	1,985,401	2,456,334	1,991,509	2,428,500	2,046,008	8,979,198	8,141,919	-9.32%
FDM (AU 1370) *	5,815,166	4,917,342	5,840,797	4,791,903	~~9,528,849~~	~~5,567,411~~	~~9,505,568~~	~~5,561,465~~	11,655,963	9,709,245	-16.70%
General Services (AU 2040, 2950) - N/A	~~3,539,576~~	~~3,399,231~~	~~3,710,859~~	~~3,755,415~~	~~2,591,024~~	~~2,760,572~~	~~2,543,797~~	~~2,608,591~~	~~12,385,256~~	~~12,523,809~~	~~1.12%~~
General Services (AU 1410)	145,857	145,857	137,969	137,969	155,572	155,272	150,464	150,164	589,862	589,262	-0.10%
Graphic Services (AU 1303)	282,435	289,631	274,236	275,789	279,347	258,385	276,780	255,872	1,112,798	1,079,677	-2.98%
Mailroom (AU 8050) - N/A - Due to Revolving Fund Account	~~239,574~~	~~2,112,917~~	~~234,520~~	~~2,110,937~~	~~267,410~~	~~2,118,227~~	~~262,174~~	~~2,355,882~~	~~1,003,678~~	~~8,697,963~~	~~766.61%~~
Personnel (AU 1044, 1049, 1442)	2,242,223	2,188,475	2,177,442	2,078,915	2,417,023	1,812,421	2,418,698	1,806,157	9,255,386	7,885,968	-14.80%
Planning & Mgmt. (AU 1411)	100,201	104,117	99,331	100,536	99,744	96,200	101,744	98,225	401,020	399,078	-0.48%
Purchasing (AU 1440, 7886)	1,667,236	1,522,633	1,617,102	1,589,120	1,671,990	1,526,543	1,662,623	1,525,407	6,618,951	6,163,703	-6.88%
Purchasing (AU 5913)	743,693	625,360	609,400	530,559	399,345	303,052	405,906	313,193	2,158,344	1,772,164	-17.89%
Risk Management (AU 2901)	1,098,565	1,222,532	1,056,788	1,006,251	1,206,168	1,058,647	1,196,570	1,039,900	4,558,091	4,327,330	-5.06%
- Risk Management: Class 211 Catastrophic Casualty Ins. Only	355,000	355,000	355,000	355,000	375,000	355,000	375,000	355,000	1,460,000	1,420,000	-2.74%
Treasury (AU 1050)	1,117,429	1,094,979	1,102,304	1,142,471	1,529,493	1,105,672	1,527,520	1,103,228	5,276,746	4,446,350	-15.74%

Approved Budget VS Year End Lapse Amount

Bureau	FY 2014 APPR	FY 2014 Lapse	FY 2013 APPR	FY 2013 Lapse	FY 2012 APPR	FY 2012 Lapse	Weighted Average APPR	Weighted Average Lapse	%
Accounting (AU 1310 & 1330)	1,633,495	52,569	1,506,716	4,589	1,516,928	53,152	4,657,139	110,310	2.37%
Archives (AU 1610)	368,669	29,864	384,946	22,295	383,173	21,942	1,136,788	74,101	6.52%
Attorney General (AU 2098, 2601, 2620)	5,812,087	295,476	6,157,616	626,711	4,475,905	169,949	16,445,608	1,092,137	6.64%
Budget/Commissioner (AU 0842, 1042, 1350, 1360)	1,985,401	45,952	1,991,509	108,694	2,046,008	156,150	6,022,918	310,796	5.16%
FDM (AU 1370)	4,791,903	57,434	5,567,411	596,394	5,561,465	449,941	15,920,779	1,103,769	6.93%
General Services (AU 2040, 2950)	3,755,415	39,217	2,760,572	22,495	2,608,591	47,482	9,124,578	109,194	1.20%
General Services (AU 1410)	137,969	16,413	155,272	11,251	150,164	27,578	443,405	55,242	12.46%
Graphic Services (AU 1303)	275,789	4,199	258,385	935	255,872	365	790,046	5,498	0.70%
Mailroom (AU 8050)	2,110,937	129,017	2,118,227	202,009	2,355,882	17,909	6,585,046	348,935	5.30%
Personnel (AU 1044, 1049, 1442)	2,078,915	59,103	1,812,421	21,181	1,806,157	33,558	5,697,493	113,842	2.00%
Planning & Mgmt. (AU 1411)	100,536	655	96,200	376	98,225	118	294,961	1,149	0.39%
Purchasing (AU 1440, 7886)	1,589,120	55,643	1,526,543	88,336	1,525,407	111,881	4,641,070	255,859	5.51%
Purchasing (AU 5913)	530,559	7,867	303,052	11,374	313,193	8,664	1,146,804	27,905	2.43%
Risk Management (AU 2901)	1,006,251	-	1,058,647	76,486	1,039,900	5,542	3,104,798	82,028	2.64%
- Risk Management: Class 211 Catastrophic Casualty Ins. Only. Lapse column also includes Transfers	355,000	182,799	355,000	39,530	355,000	31,772	1,065,000	254,101	23.86%
Treasury (AU 1050)	1,142,471	64,103	1,105,672	80,231	1,103,228	127,241	3,351,371	271,575	8.10%
Totals	27,674,517	1,040,310	28,714,827	1,912,886	25,595,098	1,263,244	80,427,804	4,216,441	5.24%
Percentage	3.76%		6.66%		4.94%				

* FDM - Due to significant reduction between requested and approved budget in the FY12/13 biennium; FY12/13 was not incorporated in weighted average calculation in order to avoid under estimating FDM's FY16 Budget

Capital Budget

Bureau	APPR	FY 2014 Expended	FY 2013 Expended	FY 2012 Expended	Weighted Average	%	
1249 13-195:II-A2 - STATEWIDE ENERG	500,000	78,770			78,770	15.75%	
0944 11-253:1:II-D-2 ENERGY IMPROVE	500,000	99,498	304,395	45,797	149,897	29.98%	
1759 09-145:1-II-E1 ENERGY/LIGHT	3,000,000	41,292	194,579	853,895	363,255	12.11%	
						19.28%	**Average Yearly Spend**

Genearal Services

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Bureau of General Services

* * * * * * * * * * * * *

The Bureau of General Services provides maintenance of state owned buildings. The basis for allocation has been modified from what was done in prior years, from sole allocation of actual square footage of space occupied by each agency that received services from General Services, to adding a step down allocation of directly and indirectly linked expenses benefiting the occupying agencies, as of June 30, 2014, to ensure a more accurate measure of General Service's efforts.

In Section A (Costs Associated with a Building [Accounting Unit 29500000]), the costs were allocated based on expenses directly linked to a specific building, and then distributed by the percentage of square footage of the occupying Bureaus.

In Section B (Costs Benefiting all Buildings [Accounting Unit 29500000]), the remaining expenses from accounting unit 29500000, that were not directly linked to a building however benefited all the Bureaus were allocated by the percentage each Bureau occupied as to the entire square footage serviced by General Services.

Lastly, Section C (Costs Associated with Building [Accounting Unit 14100000]), only accounts for one building, therefore all the expenses under accounting unit 14100000 were allocated based on the square footage of the occupying Bureaus.

Agencies that have been billed directly have been eliminated from this allocation.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2016 Estimated Costs

Agency: General Services

Section A: Expenditures Directly Linked to Building (AU 2950)			
Total Estimated Expenditures Per FY2016 Budget (AU 2950)			3,892,197
Budget Phase Adjustment*		0.00%	-
Revised Estimated Expenditures			3,892,197
Subtractions:	Capital Expenditures (Exhibit C)		-
	Non-Applicable Expenditures (Exhibit A)		(1,879,919)
Total After Subtractions			2,012,278
Less Estimating Factor**		-1.20%	(24,081)
SUBTOTAL			1,988,197
Additions:	Equipment Depreciation (20% or 5 Years):		-
	Building & Building Improvement Depreciation:		999,309
Total Additions			999,309
Total Allocable Costs			2,987,506
Section B: Expenditures Benefiting all AU2950 Buildings but not directly linked to a specific building (AU 2950 & 2040)			
Total Estimated Expenditures Per FY2016 Budget (AU 2950 & 2040)			3,892,197
Budget Phase Adjustment*		0.00%	-
Revised Estimated Expenditures			3,892,197
Subtractions:	Capital Expenditures (Exhibit C)		-
	Non-Applicable Expenditures (Exhibit A)		(2,039,512)
Total After Subtractions			1,852,685
Less Estimating Factor**		-1.20%	(22,171)
SUBTOTAL			1,830,514
Additions:	Equipment Depreciation (20% or 5 Years):		1,584
	Building Depreciation (2.5% or 40 Years):		N/A - included in Section A
	Building Improvement Depreciation (5% or 20 Years):		N/A - included in Section A
Total Additions			1,584
Total Allocable Costs			1,832,098
Section C: Expenditures Directly Linked to Building (1410)			
Total Estimated Expenditures Per FY2016 Budget (AU 1410)			145,565
Budget Phase Adjustment *		-0.10%	(146)
Revised Estimated Expenditures			145,419
Subtractions:	Capital Expenditures (Exhibit C)		-
	Non-Applicable Expenditures (Exhibit A)		(122,339)
Total After Subtractions			23,080
Less Estimating Factor**		-12.46%	(2,875)
SUBTOTAL			20,205
Additions:	Equipment Depreciation (20% or 5 Years):		-
	Building Depreciation (2.5% or 40 Years):		-
	Building Improvement Depreciation (5% or 20 Years):		34,350
Total Additions			34,350
Total Allocable Costs			54,555
GRAND TOTAL			**4,874,159**

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

GENERAL SERVICES
EXHIBIT A
NON-APPLICABLE EXPENDITURES
FY2016 Estimate

Section A

2950	Expenditures Benefiting all AU2950 Buildings but not direclty linked to a specific building - Incorporated in Section B Allocation (Payroll Accounts) - % Based on FY14 Actual	1,879,919
		1,879,919

Section B

2950	Annex Rentals & Transfer from Agencies	27,234
2950	Expenditures direclty linked to a specific building	2,012,278
		2,039,512

Section C

1410	Hills Ave. Warehouse Rent from other Agency	122,339
		122,339

GENERAL SERVICES
EXHIBIT B
AU 2950 EXPENDITURE BREAKDOWN BY BUILDING
FY2016 Estimate Costs

Job #	Job # Description	FY14 Section A Sub-Total (%)	FY16 Estimate	FY16 Estimated Depreciation (from Exh D)	SECTION A - GRAND TOTAL
	ADMINISTRATION BLDG/NOBLE DR	0.00%	-	35,586	**35,586**
1460ANNX	ANNEX	28.29%	562,402	36,163	**598,564**
1460ARCH	ARCHIVES	4.70%	93,444	172,976	**266,420**
1460BRDGS	BRIDGES HOUSE	0.00%	-		-
1460DMV	DEPT OF MOTOR VEHICLES	0.00%	-		-
1460FLEET	FLEET VEHICLES	0.00%	-		-
1460LOB	LEGISLATIVE OFFICE BLDG	25.28%	502,572	102,321	**604,893**
1460M&S	M&S BUILDING	15.22%	302,649	595,162	**897,811**
1460MCHSV	MECHANICAL SERVICES	0.00%	-		-
1460MRTN	MORTON BUILDING	0.00%	-		-
1460PLEASANT	247-249 PLEASANT ST	0.00%	-		-
1460SAFETY	DEPT OF SAFETY	0.00%	-		-
1460STHO	STATE HOUSE	12.34%	245,294	45,582	**290,876**
1460STLB	STATE LIBRARY	3.76%	74,659		**74,659**
1460STORS	STORRS STREET GARAGE	0.00%	-		-
1460SUCT	SUPREME COURT	9.06%	180,175	11,520	**191,696**
1460UPWK	UPHAM WALKER BUILDING	1.36%	27,001		**27,001**
42105722	INDIRECT BENEFITS - DCYF	0.00%	-		-
42106000	BOLQI ALL DCYF	0.00%	-		-
48405000	COMMUNITY SERVICES-BERLIN	0.00%	-		-
(blank)		0.00%	-		-
		100.00%	**1,988,197**	**999,309**	**2,987,506**

FY16 Budget (revised estimate)	% of Directly Linked Expenses Based on FY14 Actual	Directly Linked Expenses	Less FY16 Estimating Factor	FY16 Section A Directly Linked Expenses
3,892,197	51.70%	2,012,278	$ (24,081)	$ **1,988,197**

STATE OF NEW HAMPSHIRE
REAL PROPERTY SUMMARY
DETAIL BY ACTIVITY
FY 2016 Estimate
Exhibit D

Equipment

Equipment	Date	Life as of FY15	Price	Accumulated Depreciation	FY16 Depreciation	Book Value
Snowblower attachment for tractor	02/27/14	2	7,920	3,168	1,584	3,168
		TOTAL	**7,920**	**3,168**	**1,584**	**3,168**

Building

Building	DOB	Life as of FY15	Price	Accumulated Depreciation	FY16 Depreciation	Book Value
29500000 ADMINISTRATION BLDG/NOBLE DR	1998	18	1,423,438	640,547	35,586	747,305
TOTAL BUILDING DEPRECIATION			**1,423,438**	**640,547**	**35,586**	**747,305**

BUILDING IMPROVEMENT - 20 Year Depreciable Life

Building	YR	Life as of FY15	Price	Accumulated Depreciation	FY16 Depreciation	Book Value
29500000 RECORDS/ARCHIVES, FRUIT ST. *	2008	8	61,029	24,412	3,051	33,566
	2007	9	3,398,482	1,529,317	169,924	1,699,241
29500000 STATE HOUSE *	2011	5	150,000	37,500	7,500	105,000
	2009	7	299,494	104,823	14,975	179,696
	2008	8	175,801	70,320	8,790	96,691
	2007	9	286,341	128,853	14,317	143,171
	1996	20	509,600	509,600	-	-
29500000 STATE HOUSE ANNEX *	2014	2	343,300	34,330	17,165	291,805
	2007	9	379,957	170,981	18,998	189,979
29500000 STATE LIBRARY	No Improvements Done					
29500000 SUPREME COURT/NOBLE DR.	2012	4	230,405	46,081	11,520	172,804
29500000 ADMINISTRATION BLDG/NOBLE DR	No Improvements Done					
29500000 MEDICAL & SURGICAL BUILDING	2010	6	11,903,241	3,570,972	595,162	7,737,107
29500000 LEGISLATIVE OFFICE BLDG *	2013	3	42,828	6,424	2,141	34,262
	2012	4	2,003,590	400,718	100,180	1,502,693
29500000 WALKER HOUSE, 18 PARK ST.	No Improvements Done					
14100000 WAREHOUSE/RAILROAD SQ./HILLS AVE	2012	4	687,000	137,400	34,350	515,250
TOTAL BUILDING IMPROVEMENT DEPRECIATION			**20,471,068**	**6,771,732**	**998,073**	**12,701,263**

Notes:

Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used. Depreciation Rate = Equipment: 5 years (or 20%), Building Cost: 40 years (or 2.5%), Building Improvement: 20 years (or 5%)

* Debt service (interest) is associated with these building improvement costs; we are currently working with the Treasury Department to calculate and compile this information. It is our intent to incorporate the debt service expense in the future SWCAPs

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency: General Services

Section A: Expenditures Directly Linked to Building (AU 2950)		
Total Expenditures Per Appropriation Statement 6/30/14 (AU 2950)		3,552,815
Subtractions:	Capital Expenditures (Exhibit C)	-
	Non-Applicable Expenditures (Exhibit A)	1,715,998
Total Subtractions		1,715,998
SUBTOTAL		1,836,816
Additions:		
	Equipment Depreciation (20% or 5 Years):	Included in Section B
	Building & Building Improvement Depreciation:	1,024,789
Total Additions		1,024,789
Total Allocable Costs		2,861,605
Section B: Expenditures Benefiting all AU2950 Buildings but not directly linked to a specific building		
Total Expenditures Per Appropriation Statement 6/30/14 (AU 2040 & 2950)		3,799,274
Subtractions:	Capital Expenditures (Exhibit C)	-
	Non-Applicable Expenditures (Exhibit A)	1,858,136
Total Subtractions		1,858,136
SUBTOTAL		1,941,138
Additions:		
	Equipment Depreciation (20% or 5 Years):	1,584
	Building Depreciation (2.5% or 40 Years):	N/A - included in Section A
	Building Improvement Depreciation (5% or 20 Years):	N/A - included in Section A
Total Additions		1,584
Total Allocable Costs		1,942,722
Section C: Expenditures Directly Linked to Building (1410)		
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1410)		115,022
Subtractions:	Capital Expenditures (Exhibit C)	-
	Non-Applicable Expenditures (Exhibit A)	96,712
Total Subtractions		96,712
SUBTOTAL		18,310
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	34,350
Total Additions		34,350
Total Allocable Costs		52,660
GRAND TOTAL		**4,856,987**

GENERAL SERVICES
EXHIBIT A
NON-APPLICABLE EXPENDITURES
Based on 2014 Actual Costs

Section A

2950	Expenditures already Directly Billed to Agencies during Monthly Billing	10,376
2950	Expenditures Benefiting all AU2950 Buildings but not direclty linked to a specific building - Incorporated in Section B Allocation	1,705,623
		1,715,998

Section B

2950	Annex Rentals & Transfer from Agencies	13,399
2950	Equipment Purchase	7,920
2950	Expenditures direclty linked to a specific building	1,836,816
		1,858,136

Section C

1410	Hills Ave. Warehouse Rent from other Agency	96,712
		96,712

GENERAL SERVICES
EXHIBIT B
AU 2950 EXPENDITURE BREAKDOWN BY BUILDING
Based on 2014 Actual Costs

Job #	Job # Description	AU 2950 Total	Exclusion	Included in Section B Alloc.	Section A Sub-Total	Section A Sub-Total (%)	Depreciation (from Exh D)	SECTION A - GRAND TOTAL
	ADMINISTRATION BLDG/NOBLE DR	$ -	$ -	$ -	**$ -**	**0.00%**	$ 35,586	**$ 35,586**
1460ANNX	ANNEX	$ 1,699,578	$ -	$ (1,179,998)	**$ 519,580**	**28.29%**	$ 36,163	**$ 555,743**
1460ARCH	ARCHIVES	$ 86,329	$ -	$ -	**$ 86,329**	**4.70%**	$ 172,976	**$ 259,305**
1460BRDGS	BRIDGES HOUSE	$ 3,545	$ (3,545)	$ -	**$ -**	**0.00%**		**$ -**
1460DMV	DEPT OF MOTOR VEHICLES	$ 2,604	$ (2,604)	$ -	**$ -**	**0.00%**		**$ -**
1460FLEET	FLEET VEHICLES	$ 16,801	$ -	$ (16,801)	**$ -**	**0.00%**		**$ -**
1460LOB	LEGISLATIVE OFFICE BLDG	$ 464,307	$ -	$ -	**$ 464,307**	**25.28%**	$ 102,321	**$ 566,628**
1460M&S	M&S BUILDING	$ 279,606	$ -	$ -	**$ 279,606**	**15.22%**	$ 595,162	**$ 874,768**
1460MCHSV	MECHANICAL SERVICES	$ 282	$ (282)	$ -	**$ -**	**0.00%**		**$ -**
1460MRTN	MORTON BUILDING	$ 1,732	$ (1,732)	$ -	**$ -**	**0.00%**		**$ -**
1460PLEASANT	247-249 PLEASANT ST	$ 109	$ (109)	$ -	**$ -**	**0.00%**		**$ -**
1460SAFETY	DEPT OF SAFETY	$ 1,939	$ (1,939)	$ -	**$ -**	**0.00%**		**$ -**
1460STHO	STATE HOUSE	$ 226,617	$ -	$ -	**$ 226,617**	**12.34%**	$ 71,062	**$ 297,679**
1460STLB	STATE LIBRARY	$ 68,974	$ -	$ -	**$ 68,974**	**3.76%**		**$ 68,974**
1460STORS	STORRS STREET GARAGE	$ 21,334	$ -	$ (21,334)	**$ -**	**0.00%**		**$ -**
1460SUCT	SUPREME COURT	$ 166,457	$ -	$ -	**$ 166,457**	**9.06%**	$ 11,520	**$ 177,977**
1460UPWK	UPHAM WALKER BUILDING	$ 24,945	$ -	$ -	**$ 24,945**	**1.36%**		**$ 24,945**
42105722	INDIRECT BENEFITS - DCYF	$ 7	$ (7)	$ -	**$ -**	**0.00%**		**$ -**
42106000	BOLQI ALL DCYF	$ 158	$ (158)	$ -	**$ -**	**0.00%**		**$ -**
48405000	COMMUNITY SERVICES-BERLIN	$ -	$ -	$ -	**$ -**	**0.00%**		**$ -**
(blank)	No Activity Codes	$ 487,491	$ -	$ (487,491)	**$ -**	**0.00%**		**$ -**
		$ 3,552,815	**$ (10,376)**	**$ (1,705,623)**	**$ 1,836,816**	**100.00%**	**$ 1,024,789**	**$ 2,861,605**
				48.30%	51.70%			

STATE OF NEW HAMPSHIRE
REAL PROPERTY SUMMARY
DETAIL BY ACTIVITY
FY 2014 Actual
Exhibit D

Equipment

Equipment	Date	Life as of FY13	Price	Accumulated Depreciation	FY14 Depreciation	Book Value
2008 Ford F250 VIN 1FTNF21528ED37973	02/21/08	6	18,925	18,925	-	-
2008 Van VIN 1GCGG25C381187085	03/07/08	6	15,536	15,536	-	-
Snow blower attachment for tractor	02/27/14	-	7,920	-	1,584	6,336
		TOTAL	42,381	34,461	1,584	6,336

Building

Building	DOB	Life as of FY13	Bldg.	Accumulated Depreciation	FY14 Depreciation	Book Value
29500000 RECORDS/ARCHIVES, FRUIT ST	40+		126,100	126,100	-	-
29500000 STATE HOUSE	40+		2,426,300	2,426,300	-	-
29500000 STATE HOUSE ANNEX	40+		2,252,300	2,252,300	-	-
29500000 STATE LIBRARY	40+		951,000	951,000	-	-
29500000 SUPREME COURT/NOBLE DR	1969	45	3,804,700	3,804,700		-
29500000 ADMINISTRATION BLDG/NOBLE DR	1998	16	1,423,438	569,375	35,586	818,477
29500000 MEDICAL & SURGICAL BUILDING	40+		1,480,450	1,480,450	-	-
29500000 LEGISLATIVE OFFICE BLDG	40+		1,877,100	1,877,100	-	-
29500000 WALKER HOUSE, 18 PARK ST.	40+		29,700	29,700	-	-
14100000 WAREHOUSE/RAILROAD SQ./HILLS AVE	40+		256,500	256,500	-	-
TOTAL BUILDING DEPRECIATION			14,627,588	13,773,525	35,586	818,477

BUILDING IMPROVEMENT - 20 Year Depreciable Life

Building	YR	Life as of FY13	Bldg. Improv.	Accumulated Depreciation	FY14 Depreciation	Book Value
29500000 RECORDS/ARCHIVES, FRUIT ST	2008	6	61,029	18,309	3,051	39,669
	2007	7	3,398,482	1,189,469	169,924	2,039,089
	1991	23	746,220	746,220	-	-
29500000 STATE HOUSE	2011	3	150,000	22,500	7,500	120,000
	2009	5	299,494	74,874	14,975	209,646
	2008	6	175,801	52,740	8,790	114,271
	2007	7	286,341	100,219	14,317	171,805
	1998	18	509,800	458,640	25,480	25,480
29500000 STATE HOUSE ANNEX	2014	-	343,300	-	17,165	326,135
	2007	7	379,957	132,985	18,998	227,974
	1991	23	3,752	3,752	-	-
29500000 STATE LIBRARY	No Improvements Done					
29500000 SUPREME COURT/NOBLE DR	2012	2	230,405	23,041	11,520	195,844
29500000 ADMINISTRATION BLDG/NOBLE DR	No Improvements Done					
29500000 MEDICAL & SURGICAL BUILDING	2010	4	11,903,241	2,380,648	595,162	8,927,431
29500000 LEGISLATIVE OFFICE BLDG	2013	1	42,828	2,141	2,141	38,545
	2012	2	2,003,590	200,359	100,180	1,703,052
29500000 WALKER HOUSE, 18 PARK ST.	No Improvements Done					
14100000 WAREHOUSE/RAILROAD SQ./HILLS AVE	2012	2	687,000	68,700	34,350	583,950
TOTAL BUILDING IMPROVEMENT DEPRECIATION			21,221,040	5,474,597	1,023,553	14,722,890

Notes: Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used. Depreciation Rate = Equipment: 5 years (or 20%), Building Cost: 40 years (or 2.5%), Building Improvement: 20 years (or 5%)

Depreciation Schedule - Equipment

AU / Equipment	Deprec. Type	DOB	Remaining Life as of FY14	1 2014	2 2015	3 2016	4 2017	5 2018	TOTAL
2008 Ford F250 VIN 1FTNF21528ED37973	Equip	02/21/08	-	-					-
2008 Van VIN 1GCGG25C381187085	Equip	03/07/08	-	-					-
29500000 Snow blower attachment for tractor	Equip	2/27/2014	5	1,584	1,584	1,584	1,584	1,584	7,920
			TOTAL	1,584	1,584	1,584	1,584	1,584	7,920

Depreciation Schedule - Building/Improvement

AU / Building	Deprec. Type	DOB	Remaining Life as of FY14	1 2014	2 2015	3 2016	4 2017	5 2018	6 2019	7 2020	8 2021	9 2022	10 2023	11 2024	12 2025	13 2026	14 2027	15 2028	16 2029	17 2030	18 2031	19 2032	20 2033	21 2034	22 2035	23 2036	24 2037	TOTAL
29500000 ADMINISTRATION BLDG/NOBLE DR	Building	1998	24	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	35,586	854,063
	Bldg Improv	2008	14	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051											42,721
	Bldg Improv	2007	13	169,924	169,924	169,924	169,924	169,924	169,924	169,924	169,924	169,924	169,924	169,924	169,924	169,924												2,209,013
29500000 RECORDS/ARCHIVES, FRUIT ST	Bldg Improv	1991	-	-																								-
	Debt Service*																											
	TOTAL			172,976	172,976	172,976	172,976	172,976	172,976	172,976	172,976	172,976	172,976	172,976	172,976	172,976	3,051	-	-	-	-	-	-	-	-	-	-	2,251,734
	Bldg Improv	2011	17	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500								127,500
	Bldg Improv	2009	15	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975	14,975										224,621
	Bldg Improv	2008	14	8,790	8,790	8,790	8,790	8,790	8,790	8,790	8,790	8,790	8,790	8,790	8,790	8,790	8,790											123,061
29500000 STATE HOUSE	Bldg Improv	2007	13	14,317	14,317	14,317	14,317	14,317	14,317	14,317	14,317	14,317	14,317	14,317	14,317	14,317												186,122
	Bldg Improv	1995	2	25,480	25,480																							50,960
	Debt Service*																											
	TOTAL			71,062	71,062	45,582	45,582	45,582	45,582	45,582	45,582	45,582	45,582	45,582	45,582	45,582	31,265	22,475	7,500	7,500	-	-	-	-	-	-	-	712,263
	Bldg Improv	2014	20	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165	17,165					343,300
	Bldg Improv	2007	13	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998												246,972
29500000 STATE HOUSE ANNEX	Bldg Improv	1991	-	-																								-
	Debt Service*																											
	TOTAL			36,163	36,163	36,163	36,163	36,163	36,163	36,163	36,163	36,163	36,163	36,163	36,163	36,163	17,165	17,165	17,165	17,165	17,165	17,165	17,165	-	-	-	-	590,272
	Bldg Improv	2012	18	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520							207,365
29500000 SUPREME COURT/NOBLE DR	Building	1969	-	-																								-
	TOTAL			11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	11,520	-	-	-	-	-	-	207,365
29500000 MEDICAL & SURGICAL BUILDING	Bldg Improv	2010	16	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162	595,162									9,522,593
	Bldg Improv	2013	19	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141	2,141						40,686
29500000 LEGISLATIVE OFFICE BLDG	Bldg Improv	2012	18	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180	100,180							1,803,231
	Debt Service*																											
	TOTAL			102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	102,321	2,141	-	-	-	-	-	1,843,917
14100000 WAREHOUSE/RAILROAD SQ./HILLS AVE	Bldg Improv	2012	18	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350	34,350							618,300
				1,059,139	1,059,139	1,033,659	1,033,659	1,033,659	1,033,659	1,033,659	1,033,659	1,033,659	1,033,659	1,033,659	1,033,659	1,033,659	830,420	818,579	803,604	208,442	200,942	54,892	52,751	35,586	35,586	35,586	35,586	16,600,506

* Debt Service: there is debt service (interest) associated with these building improvement costs; we are currently working with the Treasury Department to calculate and compile this information. It is our intent to incorporate the debt service expense in the future SWCAPs

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	1410WHS	HILLS AVE. WAREHOUSE

FUND 010 AGENCY 014 ACCOUNTING UNIT 14100000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
020 Current Expenses	2,631	4,321	2,631	0	2,631	2,631	0	2,631
023 Heat- Electricity - Water	89,409	101,703	101,966	0	101,966	104,894	0	104,894
030 Equipment New/Replacement	0	550	400	0	400	600	0	600
039 Telecommunications	1,081	1,500	1,096	0	1,096	1,096	0	1,096
048 Contractual Maint.-Build-Grnds	11,345	24,000	27,300	0	27,300	28,969	0	28,969
103 Contracts for Op Services	10,555	13,783	12,172	0	12,172	12,172	0	12,172
Expenditure Total	115,021	145,857	145,565	0	145,565	150,362	0	150,362
Estimated Source of Funds								
General Fund	18,309	23,337	23,226	0	23,226	23,962	0	23,962
Other Funds								
001 Transfer from Other Agencies	96,712	122,520	122,339	0	122,339	126,400	0	126,400
Total	115,021	145,857	145,565	0	145,565	150,362	0	150,362

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	2950GSM	GENERAL SERVICES MAINT & GRNDS

FUND 010 AGENCY 014 ACCOUNTING UNIT 29500000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	767,154	805,784	805,729	0	805,729	814,251	0	814,251
018 Overtime	37,069	40,000	37,069	0	37,069	37,069	0	37,069
020 Current Expenses	147,358	151,393	147,438	0	147,438	147,438	0	147,438
022 Rents-Leases Other Than State	1,209	1,541	2,434	0	2,434	2,434	0	2,434
023 Heat- Electricity - Water	1,089,610	1,101,985	1,212,104	0	1,212,104	1,262,528	0	1,262,528
024 Maint.Other Than Build.- Grnds	0	1,300	1,300	0	1,300	1,300	0	1,300
030 Equipment New/Replacement	20,869	11,423	54,770	0	54,770	20,139	0	20,139
039 Telecommunications	15,710	16,864	15,710	0	15,710	15,710	0	15,710
047 Own Forces Maint.-Build.-Grnds	19,011	10,929	19,011	0	19,011	19,011	0	19,011
048 Contractual Maint.-Build-Grnds	609,495	447,200	728,400	0	728,400	673,635	0	673,635
050 Personal Service-Temp/Appointe	261,328	254,902	226,083	0	226,083	226,083	0	226,083
060 Benefits	468,578	514,696	494,758	0	494,758	516,805	0	516,805
061 Unemployment Compensation	7	0	7	0	7	7	0	7
070 In-State Travel Reimbursement	6,654	4,035	6,654	0	6,654	6,654	0	6,654
103 Contracts for Op Services	108,763	76,230	140,730	0	140,730	140,730	0	140,730
Expenditure Total	3,552,815	3,438,282	3,892,197	0	3,892,197	3,883,794	0	3,883,794
Estimated Source of Funds								
General Fund	3,539,416	3,414,221	3,864,963	0	3,864,963	3,856,607	0	3,856,607
Other Funds								
001 Transfer from Other Agencies	13,399	24,061	27,234	0	27,234	27,187	0	27,187
Total	3,552,815	3,438,282	3,892,197	0	3,892,197	3,883,794	0	3,883,794
Number of Positions								
Permanent Classified	20.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00
Total Number of Positions	20.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 2950 GENERAL SERVICES MAINT & GRNDS

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 GENERAL SERVICES MAINT & GRND
Acct Unit 29500000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
001 TRANSFERS FROM OTHER AGENCY 0.00	24,421.00-	0.00	13,399.39	0.00	0.00	11,021.61	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS 772,383.00	0.00	767,154.04-	0.00	0.00	0.00	5,228.96-	0.00	0.00	1.00
018 OVERTIME 40,000.00	0.00	37,069.37-	0.00	0.00	0.00	2,930.63-	0.00	0.00	1.00
020 CURRENT EXPENSES 151,507.00	0.00	147,357.29-	0.00	4,147.69-	0.00	2.02-	0.00	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 1,543.00	0.00	1,208.50-	0.00	0.00	0.00	334.50-	0.00	0.00	1.00
023 HEAT ELECTRICITY WATER 1,146,971.00	0.00	1,089,611.08-	0.00	0.00	6,000.00-	0.00	0.00	51,359.92	.95
030 EQUIPMENT NEW REPLACEMENT 17,980.00	0.00	20,868.83-	0.00	0.00	2,936.00	47.17-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 16,864.00	0.00	15,709.97-	0.00	0.00	0.00	1,154.03-	0.00	0.00	1.00
047 OWN FORCES MAINT BUILD-GRN 20,431.00	0.00	19,011.00-	0.00	1,419.00-	0.00	0.00	0.00	1.00	.99
048 CONTRACTUAL MAINT BUILD-GRN 706,911.00	0.00	609,495.08-	0.00	87,258.82-	0.00	0.00	0.00	10,157.10	.98
050 PERSONAL SERVICE TEMP APPOI 261,328.00	0.00	261,328.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
060 BENEFITS 484,189.00	0.00	468,577.63-	0.00	0.00	6,298.00-	9,313.37-	0.00	0.00	1.00
061 UNEMPLOYMENT COMPENSATION 7.00	0.00	6.70-	0.00	0.00	0.00	.30-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 4,038.00	0.00	6,654.21-	0.00	0.00	6,000.00	3,383.79-	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES 131,263.00	0.00	108,762.83-	0.00	0.00	0.00	22,500.17-	0.00	0.00	1.00
Sub-Org 3,755,415.00	24,421.00-	3,552,814.53-	13,399.39	92,825.51-	3,362.00-	33,873.33-	0.00	61,518.02	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 2040 GENERAL SERVICES

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 GENERAL SERVICES
Acct Unit 20400000

Class	Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
020 CURRENT EXPENSES	0.00	0.00	1,675.23-	0.00	1,332.50-	0.00	2,489.66-	5,497.39	0.00	1.00
047 OWN FORCES MAINT BUILD-GRN	0.00	0.00	9,999.00-	0.00	0.00	0.00	0.00	9,999.00	0.00	1.00
048 CONTRACTUAL MAINT BUILD-GRN	0.00	0.00	232,384.55-	0.00	9,209.32-	0.00	1,718.72-	243,312.59	0.00	1.00
103 CONTRACTS FOR OP SERVICES	0.00	0.00	2,400.50-	0.00	0.00	0.00	1,135.00-	3,535.50	0.00	1.00
Sub-Org	0.00	0.00	246,459.28-	0.00	10,541.82-	0.00	5,343.38-	262,344.48	0.00	
Organization	0.00	0.00	246,459.28-	0.00	10,541.82-	0.00	5,343.38-	262,344.48	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1410 HILLS AVE. WAREHOUSE

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 HILLS AVE. WAREHOUSE
Acct Unit 14100000

Class / Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
001 TRANSFERS FROM OTHER AGENCY									
0.00	115,894.00-	0.00	96,712.05	0.00	2,322.60	16,859.35	0.00	0.00	1.00
020 CURRENT EXPENSES									
4,217.00	0.00	2,631.26-	0.00	0.00	1,330.12-	255.62-	0.00	0.00	1.00
023 HEAT ELECTRICITY WATER									
97,002.00	0.00	89,409.45-	0.00	0.00	0.00	0.00	0.00	7,592.55	.92
030 EQUIPMENT NEW REPLACEMENT									
375.00	0.00	0.00	0.00	0.00	314.55-	60.45-	0.00	0.00	1.00
039 TELECOMMUNICATIONS									
1,500.00	0.00	1,080.75-	0.00	0.00	351.66-	67.59-	0.00	0.00	1.00
048 CONTRACTUAL MAINT BUILD-GRN									
24,000.00	0.00	11,344.77-	0.00	1,995.00-	0.00	0.00	174.00	10,834.23	.55
103 CONTRACTS FOR OP SERVICES									
10,875.00	0.00	10,555.37-	0.00	0.00	326.27-	62.71-	69.35	0.00	1.00
Sub-Org									
137,969.00	115,894.00-	115,021.60-	96,712.05	1,995.00-	0.00	16,412.98	243.35	18,426.78	
Organization									
137,969.00	115,894.00-	115,021.60-	96,712.05	1,995.00-	0.00	16,412.98	243.35	18,426.78	

Schedule IV
Inventory Report

STATE OF NEW HA...PSHIRE
EQUIPMENT INVENTORY

DEPARTMENT: Administrative Services **DATE:** 6/30/2014
DIVISION: General Services
INVENTORY TAKEN BY: Melissa Girard

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
	Ford	2015 Ford F-250 Pick up Truck	25,274.00	05/01/14	Fleet
9939		Kubota tractor type 63710D sn 74482 with mower	21,321.00	03/29/02	Bridges
11300	**Ford**	**2008 Ford F250 VIN 1FTNF21528ED37973**	**18,925.00**	**02/21/08**	**Grds Shop**
		2011 Chevrolet Van VIN:1GCWGFCAXB1100147	17,913.00	10/04/10	HHS
9792		2000 Chevy Van 1GCHG35R2Y1210239	15,697.15	03/31/00	
10351	**Chevy**	**2008 Van VIN 1GCGG25C381187085**	**15,535.50**	**03/07/08**	
10447	Chevy	2002 Chevrolet Pk UP VIN:1GBJK39UX2F229036	12,210.00	06/07/10	A30
9489		John Deere 425 lawn tractor	9,550.00	01/25/94	HHS
9485		John Deere 425 lawn tractor	9,550.00	01/25/94	Hospital Grounds
	Erskine	**Snowblower attachment for tractor (PO 1034490) Paid out of 2950**	**7,920.00**	**02/27/14**	**Grounds**
10251	JohnDeere	728 Tractor	7,880.00	08/25/06	Morton
9886		Knapaeide Platform Rack Body & Diamond Plow	7,855.00	07/02/01	on A-30
10318		Genie Lift	7,272.54	04/19/07	Elect Shop
0010469	John Deere	X728	6,600.00	12/22/10	Hospital Grounds
6156		Unisys PC	6,427.00	06/08/95	HHS
9937		52" Lawn Mower Exmark mod LZ25KC524	6,239.22	03/25/02	Grounds
10379	John Deere	Tractor-Model X728 27hp	6,163.00	10/17/08	HHS Bldg
10441	Clark	Boost Scrubber 20" Focus	5,190.00	01/14/10	Annx
10400	Chevy	2004 Chevrolet Silverado VIN:1GCEK19T54E287427	5,000.00	03/23/09	A12 Vehicle
9533		HHS	4,172.00	11/14/94	Hospital Grounds
10319		Super Straddle	4,054.72	04/19/07	Elect Shop
10574		Threading Machine	3,989.60	10/06/12	HHS
10269	Simplicity	21HPtractor	3,816.22	11/03/06	EOC
9918		Advance 21" Autoscrubber BA 5321 sn 1494864	3,780.00	01/15/02	Safety
10166		Advance BA 5321 21" Auto Scrubber	3,475.00	01/20/05	DMV Testing
10357	Advance	Autoscrubber Adfinity 20"	3,396.00	04/08/08	Safety
10288	Advance	Auto Scrubber	3,285.00	01/30/07	EOC
10364		Snow Plow X80 8 ft	3,260.00	09/17/08	A9 Truck
9981		2002 4 TON Trailer Superlone Model BWHt182	3,164.00	06/24/02	Ground Shop Garage
9923		Advance Auto Scrubber mo BA5321 sn1521855	3,140.00	01/29/02	State House
7087		HP Vectra VL5 Pentium 200	3,078.00	07/29/03	hhs
		Vacuum,cart, chute, hitch	3,000.00	12/12/13	Grounds
10168		Q Trak Plus TSI Model 8554 sn8554-01051019	2,995.00	01/14/05	Annex
10207	Minuteman	#200 Auto Scrubber model 2mc 20024	2,995.00	07/12/05	Annex
9611		18,000 BTU Port A/C unit Model 155FU-1 Ser#0696 0051	2,961.00	05/29/97	HHS Reception area
10105		Tennant All surface cleaner model #750 sn 609668-10195637	2,960.00	08/27/04	Walker

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10381	Joh Deere	2 stage Snowblower	2,920.00	10/17/08	HHS Bldg
9575		Gas Detector w/2 tanks 7 Cases	2,889.00	03/01/96	HHS
9574		Gas Detector w/2 tanks Ser. # 06400	2,889.00	03/01/96	Safety
	Maxstar	TIG Welder Maxstar 150 Stl 120-230V	2,858.23	05/22/14	HHS
9712		Soot-O-Matic, Goodway, Ser #4757	2,795.00	01/26/99	HHS
9762		Blue Bird Sod Cutter SC18	2,790.00	09/21/99	Grounds Shop
10557	Advance	Aquaclean 18 FLX	2,790.00	05/28/13	Safety/HHS
10558	Advance	Aquaclean 18 FLX	2,790.00	05/28/13	Annex/LOB
10577		Vacuum Cart	2,789.00	11/09/12	Grounds
0010471	John Deere	Snow Blower Package	2,699.00	12/22/10	Hospital Grounds
9587		14 HP John Deere Walk	2,590.00	05/07/96	LOB
10377	Windsor	Clipper - Model CLP 12	2,581.00	10/09/08	M&S BLDG
9486		John Deere 47" 2-stage snowblower	2,525.00	01/25/94	Hospital Grounds
	Advance	Aquaclean 18 FLX Carpet Extractor	2,505.00	11/12/13	Annex
	Advance	Aquaclean 18 FLX Carpet Extractor	2,505.00	11/12/13	Annex
11311	Fluke	1735 Power Logger	2,500.00	03/30/13	Electrical Shop
10530	Garaventa	Evacu-Trac emergency stair chair	2,475.00	05/22/12	Annex
9606		Hewlett Packard PC	2,457.00	02/01/97	Annex
10350	Windsor	Clipper Carpet Extractor	2,390.00	02/29/08	OldMill
9526		PC	2,371.00	07/01/94	HHS
9566		Greenlee Hydraulic Bender	2,351.00	09/01/95	Electrical Shop
10268	Advance	Carpet extractor	2,323.00	12/01/06	Annex
9022		Floor model drill press	2,301.00	N/A	HHS
9944		Giant Vac Leaf Sucker mod# 16BVGHM sn 080601017	2,299.00	04/05/02	Grounds Shop
10253	JohnDeere	47" Snowblower	2,275.00	08/25/06	morton
10218	Hillyard	Advanced Extractor 12 gallon	2,252.00	01/17/06	HHS
9605		Honda 6500W Generator S/N 009457	2,250.00	01/22/97	State House
9922		Windsor Carpet Extractor sn 1000081963	2,233.00	01/29/02	Annex
0010472	Simplicity	Snowblower P1732E	2,200.00	02/10/11	SH
0010473	Simplicity	Snowblower P1732E	2,200.00	02/10/11	Walker Bldg
0010474	Simplicity	Snowblower P1732E	2,200.00	02/10/11	Grounds Shop
0010475	Simplicity	Snowblower P1732E	2,200.00	02/10/11	Grounds Shop
10348	Windsor	Clipper Carpet Extractor	2,195.00	02/13/08	Annx
10349	Windsor	Clipper Carpet Extractor	2,195.00	02/13/08	Morton
10219	Grainger	Drain Cleaning Machine 1750 PSI Model KJ1700C	2,168.95	12/15/05	Justice
9585		3-Way Confined Space Protecta	2,116.00	03/25/96	SAFETY
9640		Minuteman Auto scrubber w/ charging unit	2,099.00	09/02/97	Annex
9397		Schlage Elect Computer	2,050.00	06/13/91	Annex
9395		Schlage Elect Computer	2,050.00	06/13/91	HHS BR
9396		Schlage Elect Computer	2,050.00	06/13/91	HHS BR
10284	Minuteman	carpet extractor	2,039.57	01/17/07	EOC Basement
9740		George & Johnson Carpet Extractor sn# 1000025349	1,998.00	06/09/99	LOB
10220	Precision	Snowplow/Aframe	1,995.00	01/26/06	A37

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10500	NSS Stallion	Carpet Extractor 818SC	1,982.31	04/11/11	
9492		John Deere 51" Rotary Broom	1,950.00	01/25/94	HHS
9488		John Deere 51" Rotary broom	1,950.00	01/25/94	Hospital Grounds
9484		John Deere 51" rotary broom	1,950.00	01/25/94	Morton
9765		Interior Shelving	1,934.54	08/01/99	A12
9190		lawnmower	1,895.00	02/24/86	Warehouse
10440	Minuteman	Carpet Extractor/Motor Tool	1,873.00	01/07/10	Morton
10442	Minuteman	Carpet Extractor/Motor Tool	1,873.00	01/07/10	HHS
10391		Fire Safe cabinet	1,856.83	11/19/08	Hills Ave
10392		Fire Safe cabinet	1,856.83	11/21/08	st house
10393		Fire Safe cabinet	1,856.83	12/5/08	Walker
9525		Balometer Alnor	1,806.00	07/01/94	HHS
10118		Simplicity snow blower 1280e model sie1694442 sn 600	1,799.00	09/09/04	Grounds Shop
10117		Simplicity snow blower 1280e model sie1694442 sn1136	1,799.00	09/09/04	Walker
9769		Pile Brush SN# 000561	1,793.78	09/30/99	Annex
10431		Cap for Truck A12	1,765.00	05/29/09	A12 Vehicle
10040		Windsor Clipper Carpet Extractor	1,762.00	04/21/03	Annex
9480		Key cutting machine	1,706.25	12/30/93	Annex
9859		Windsor Wave 28" wide area vacuum s#1000058576	1,705.00	02/09/01	Morton
10316		Single Sided printer	1,655.85	03/23/07	Annx
9935		Ridgid k-7500 drain cleaner	1,652.49	02/27/02	State House
10360	Carrier	Air Conditioner	1,650.00	07/08/08	Annx
9776		Burnisher SN# 22333	1,609.52	10/19/99	State House
9781		Burnisher - Centaur 2000 RPM	1,609.52	11/17/99	Annex
10034		Windsor Wide Area Vacuum sn 100010648	1,595.00	04/17/03	Justice
10390	Simplicity	Snowblower #E	1,550.00	12/15/08	Safety
9742		MN Ambassador Carpet Extractor	1,530.00	06/01/99	Old Mill
10271	Simplicity	28 Snowblower	1,525.00	11/03/06	EOC
9398		Okidata Microline 182 printer	1,500.00	06/13/91	Annex
10161		Minuteman Ambassador Carpet Extractor sn YC46100001150	1,495.00	09/01/04	Walker
10167		Minuteman Ambassador Carpet Extractor mod # MIN46100 sn YC46100001303	1,495.00	02/03/05	State House
10201	Minuteman	Ambassador Carpet Scrubber	1,479.00	07/01/05	Justice
10202	Minuteman	Ambassador Carpet Scrubber	1,479.00	07/01/05	LOB
10292	Advance	Whirlamatic 20 Burnisher	1,456.95	01/30/07	EOC
9747		Snowblower - 2 stage	1,450.00	08/01/99	HHS
9861		Dell PC	1,434.00	01/25/01	HHS
9688		New Ariens St 1024 Snow Blower, 9 HP 24" width, 2 stage, electric start, with wheels	1,429.95	06/19/98	Annex
10170		47" Snowblower for JD 425 Tractor 2 stage model 1473m sn m047sbx040633	1,402.00	09/29/04	Grounds Shop
10247	Advance	Burnisher	1,401.95	08/10/06	DOT-Material
	Advance	Burnisher Advolution 20XP	1,384.00	11/07/13	Annex
	Advance	Burnisher Advolution 20XP	1,384.00	11/12/13	Annex
9661		Big Tex 5x10 Utility Trailer	1,375.00	02/11/98	Grounds Shop
10093		Carpet Extractor Minuteman Ambassador 15' hose & wand sn yc46000001437	1,368.58	08/13/04	Walker

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
14537	Ford	2003 Explorer 1FMZU735U851378	1,365.70	03/23/09	A6 Vehicle
9761		BCS Walking Tractor - Self Propelled w/ Tiller Model 720	1,360.00	09/21/99	Grounds Shop
9669		Hilti Hammer Drill TE55 w/ 4 drill bits	1,350.00	02/27/98	Morton
10242	Advance	Burnisher	1,309.00	07/20/06	DOT Mech
10380	John Deere	Mower Deck	1,300.00	10/17/08	HHS Bldg
10060		Air Conditioner sn lccr20657	1,253.00	05/27/03	State House
10061		Air Conditioner sn lccr20656	1,253.00	05/27/03	State House
10454		Advoulution Electric Burnisher	1,249.00	06/08/10	DOT
10042		20" Ultra Advance Burnisher	1,238.00	06/02/03	State House
10104		Advance whirlamatic 20" burnisher sn 1779823	1,225.00	08/30/04	Walker
	DELL	Dell Latitude E5420	1,221.49	05/02/12	Annex
	DELL	Dell Latitude E5420	1,221.49	05/02/12	Annex
9641		Advance Whirlamatic Burnisher	1,219.60	09/02/97	Annex
9603		Snow blower MOD ST 1033E SN 5001080340016	1,219.00	01/08/97	LOB
9604		Snow blower MOD ST 10033E SN 5001086340016	1,219.00	01/08/97	State House
10355	Advance	Advolution Speed Burnisher	1,209.00	05/05/08	Safety
9996		Model LZUV Busher Bagger	1,199.00	10/17/02	Ground Shop
9660		Milwaukee 8" Panel Saw Model 6480	1,194.62	02/10/98	Carpenter Shop
9502		Kent Turbo Vac Ser#41513353	1,185.00	05/13/94	Justice
10237		Evac chair	1,185.00	06/05/06	Walker
7080		386 PC	1,174.00	07/01/93	Annex
9940		Chair mover Matrix 1100 Series	1,155.00	03/11/02	Safety
9991		Dell Computer Optiplex GX240 Pentium	1,132.00	08/26/02	HHS
10382	Honda	Blower 9HP Honda	1,100.00	10/21/08	Morton Bldg
0010476	Simplicity	Snowblower 1226L	1,099.99	02/01/11	Grounds Shop
0010477	Simplicity	Snowblower 1226L	1,099.99	02/01/11	Grounds Shop
0010478	Simplicity	Snowblower 1226L	1,099.99	02/01/11	Grounds Shop
0010479	Simplicity	Snowblower 1226L	1,099.99	02/01/11	Grounds Shop
9469		John Deere snow blower	1,074.00	12/23/93	Old Mill
0010470	John Deere	Mower Deck 54C	1,050.00	12/22/10	Hospital Grounds
10572	Motorola	XTS 1500 Radio	1,049.88	06/24/13	Security
10571	Motorola	XTS 1500 Radio	1,049.88	06/24/13	Security
10321		Carpet Spotter NSX/Prediator	1,048.50	05/22/07	EOC
9467		11 HP leaf blower	1,047.00	12/06/93	Grounds
10366	Advance	Advoulution Burnisher	1,028.00	10/01/08	M&S BLDG
15740	Dell	Latitude E5530 Laptop	1,009.85	02/19/13	Annex
9665		Photo ID System Lx2000 item #111240	995.00	02/17/98	Annex
9938		Combustion Analyzer Fyrite pro-125	995.00	03/25/02	HHS
9692		Wet & Dry Vacuum - Clarke Pumper Summit	983.24	08/01/98	Old Mill
10119		Ronwaitz refrigerator recovery system sn 25200b date code 23902	979.00	09/14/04	HHS
	Office Interiors	Float Table base and work surface	978.05	05/27/14	Annex
10204	Nilfisk	Advance Pacesetter 17"floor scrubber w/ carpet brush & solu[illegible]tank.	975.00	07/13/05	Annex
10203	Nilfisk	Advance Pacesetter 17"floor scrubber w/ carpet brush & solu[illegible]ank.	975.00	07/13/05	DMV Testing

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9572		Red Devil Paint Shaker	970.00	09/01/95	State House
10252	JohnDeere	54"MowerDeck	970.00	08/25/06	morton
10371	Advance	Pacesetter 17"	960.00	10/01/08	M&S Bldg
9220		scaffolding	954.99	07/06/79	Warehouse
9049		scaffold	954.99	07/06/79	Warehouse
9221		scaffolding	954.99	10/05/79	Warehouse
10378	Advance	Wet Vacuum -Sprite air scoop	950.00	10/09/08	M&S BLDG
10389	Advance	Sprite Wet Vac (air Scoopt)	950.00	12/4/08	Annx
10270	Simplicity	42 Snowblower	939.13	11/03/06	EOC
9340		Air condit.	938.00	07/01/89	Annex
	Dell	PC4 High End PC w/monitor	936.76	08/04/13	HHS
	Dell	PC4 High End PC w/monitor	936.76	08/04/13	HHS
10172		54" Mower Decl fpr 425 JD Tractor BM 17206 sn m054hda170025	921.75	09/29/04	Grounds Shop
10171		54" Mower Deck for 425 JD Tractor bm17206 sn m054hda170024	921.75	09/29/04	Morton
9493		Miele Vac & power brush	919.00	02/07/94	Bridges House
10126		Genie Lift sn4yz82	909.90	08/11/04	Walker
10388		Carpet Spotter Predator CX3	900.00	12/4/08	M&SBsmt
9948		John Deere 48" Rotary Mower	895.00	04/22/02	HHS
10287	Advance	Sprint Air Scoop Wet Vacuum	890.34	01/30/07	EOC
10579		Refrigerant Recovery Machine	867.85	06/11/13	M&S
10356	Advance	17"Pacesetter Floor Scrubber	866.50	05/03/08	Londergan
10084		Tramex roof moisture inspection kit.	865.00	02/10/04	Annex
10532	Q-RAE	multi-gas monitor	860.20	05/22/12	Annex
10249	Advance	Wet Vac	857.34	08/10/06	DOT-Material
9735		George T Johnson Floor Machine (Buffer) sn# 52001	849.00	06/01/99	Annex
9748		Floor Machine	849.00	09/04/99	Annex
	Dell	N04 Laptop/Notebook w/Wireless	837.85	09/24/13	
	Dell	N04 Laptop/Notebook w/Wireless	837.85	09/24/13	Mechanical Services
	Dell	N04 Laptop/Notebook w/Wireless	837.85	09/24/13	Safety
9876		Clarke Summit Pumper Wet Vac sn zd1193	827.24	06/06/01	Safety
9853		Clarke SummitPumperWet Vac with tools s#ZA1366	827.14	01/31/01	State House
9524		Velometer Alnor	827.00	07/01/94	HHS
9363		Turkovac w/ tool kit	825.00	10/16/89	State House
9364		Turkovac w/ tool kit	825.00	10/16/89	State House
9854		Advance Sprite 8 Wet Vact w/tools s#1274506	820.00	02/09/01	Morton
10304	Robinaire	Recovery Mch	801.45	02/02/07	EOC
9449		Reclaimer - Dupont sn# 0293040211	800.00	09/20/93	Old Mill
9448		Reclaimer - Dupont	800.00	09/20/93	Spaulding
9642		Advance Matador 20" Floor Buffing Machine	799.00	09/02/97	Annex
10069		Fax Machine sn304a1016267	790.00	06/09/03	HHS
10035		Advance Sprite Wet Vac w tool kit	782.00	04/24/03	Annex
	Dell	PC3 Standard Desktop PC w/monitor	773.09	09/27/13	Claremont
	Dell	PC3 Standard Desktop PC w/monitor	773.09	09/27/13	Morton

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
	Dell	PC3 Standard Desktop PC w/monitor	773.09	09/27/13	HHS
10243	Sprite	Wet Vacuum	765.00	07/02/06	DOT Mech
10446	Advance	Aquaspot Carpet Extractor	759.00	02/18/10	Morton
9238		turner saw	750.00	01/01/79	Electrical Shop
9706		Refrigerant Recovery Unit	750.00	01/25/99	HHS
9705		Refrigerant Recovery Unit	750.00	01/25/99	Safety
0010507	Whirlpool	Washer Model WFW9250WW01	749.99	05/31/11	Annex
9942		LawnBoy 21" pushmower sn 20000705	749.00	04/01/02	Grounds
9943		LawnBoy 21" pushmower sn 20000704	749.00	04/01/02	Grounds
9860		Advance 17" Floor machine s#1416195	744.00	02/09/01	Morton
9880		Advance 17" Floor Machine sn 1481726	744.00	06/22/01	Safety
9881		Advance 17" Floor Machine sn 1481720	744.00	06/22/01	Safety
9550		Dishwasher	729.00	03/22/95	Bridges House
10289	Advance	17 Floor Scrubber w/solution tank	724.00	01/30/07	EOC
9438		vacuum w/ power brush & attach.	719.00	09/01/93	State House
10075		Dimension 2350 Computer sn 0g-1494-70821-34f-49fh	708.00	07/31/03	State House
	Dell	PC3 Standard Desktop PC w/monitor	707.69	12/09/13	Safety
10548	Advance	Pacesetter 17"	705.00	05/30/13	Bridges
10547	Advance	Pacesetter 17"	705.00	05/31/13	HHS
10434		Combustion Analyzer	704.25	06/19/09	HHS Bldg
9452		Rigid Power Pipe Threader	700.00	09/24/93	HHS
0010508	Whirlpool	Dryer Mode WGD9150WW	699.99	05/31/11	Annex
9678		Truck Cap-Fiberglass	699.00	02/19/98	Justice
15707	DELL	OptiPlex 390 Desktop Standard PSU	698.72	06/22/12	Londergan
10083		Tramex IAQ/mold remediation moisture ins kit	696.00	02/10/04	Annex
10383	Honda	Pressure Washer	683.45	11/17/08	stho
10531	Q-RAE	multi-gas monitor	683.40	05/22/12	Annex
10017		Dell Dimension 350 PC sn 8drfk21	679.00	01/21/03	Hills Ave.
10018		Dell Dimension PC sn 1drfk21	679.00	01/21/03	Old Mill
10021		Dell Dimension PC sn4drfk21	679.00	01/21/03	Spring St
10239	Advance	17" Floor scrubber	675.00	07/20/06	DOT Mech
9330		table saw	674.95	12/01/88	Londergan
9060		multi-purpose lift	670.00	03/01/87	Old Mill
9425		Lynn Combustion Analyzer	650.00	12/01/92	HHS
10445	Advance	Pacesetter 17"	649.00	02/18/10	HHS
9850		NSS c x 3 spotter extractor PL000700	646.00	01/26/01	Old Mill
9849		NSS c x 3 spotter extractor PL000792	646.00	01/29/01	Annex
9915		NSS Predator Spotting Machine sn pl000267	646.00	01/16/02	Justice
9001		Generator	644.97	01/30/87	Electrical Shop
10433		Transmission Lift - Telescoping	641.94	06/11/09	HHSBLDG
9602		Circuit tracer #636596 Mod CT326B	640.34	01/03/97	Electrical Shop
9621		HILTI-TE15 HAMMER DRILL	639.00	08/05/97	Carpenter Shop
9992		Advance 17" Floor Machine w/pad driver sn 1592171	638.00	09/24/02	Old Mill

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9734		Amigo Floor Machine	636.00	01/16/98	Annex
9597		3.5 HP Pump Mod #3P526B	631.00	12/13/96	State House
9017		10" saw	629.95	05/04/81	Carpenter Shop
9831		Lawn Boy Commercial Mower Mod #22260 sn# 9902593	627.44	06/09/00	Hospital Grounds
10199	Predator	Carpet Spotter NSS-CX3	627.00	07/01/05	DMV Testing
9764		Sliding Compound Meter Saw	624.99	08/23/99	Annex
9658		Makita 12 Planer Model 2012	622.15	02/10/98	Carpenter Shop
10272	Advance	Floor Scrubber	617.00	12/01/06	Walker Bsmt
10248	Advance	17"Scrubber	616.50	08/10/07	DOT-Material
9298		Motorola radio	614.00	12/31/87	HHS
9908		Dayton Wet & Dry Vacuum Model 3up79	612.00	01/14/02	Johnson Hall
9907		Dayton Wet & Dry Vacuum Model 3up79	612.00	01/14/02	Spring St
10045		Lawn Boy cpmm. Push mower sn 230000106	599.95	05/22/03	HHS
10043		Lawn Boy cpmm. Push mower sn 220000316	599.95	05/22/03	Safety
10044		Lawn Boy cpmm. Push mower sn 230000112	599.95	05/22/03	State House
9607		Microscanner, Mod D500F	599.00	03/24/97	Annex
9840		Mavica FD85 Floppy Disc Camera	599.00	09/01/00	Annex
10090		Lawn Boy 6.5 HP Comm. Duty Push Lawn Mower model 22260 sn 240001231	599.00	08/10/04	Grounds Shop
10098		Lawn Boy 6.5 HP Comm. Duty Push Lawn Mower model 22260 sn 240001250	599.00	08/10/04	Grounds Shop
9737		Clean O Rama Wet Vac	597.00	06/23/99	Annex
9738		Clean O Rama Wet Vac sn# 1000023056	597.00	06/23/99	LOB
9736		Clean O Rama Wet Vac sn# 1267899	597.00	06/23/99	State House
9534		NHSH	593.96	08/30/89	State House
9586		Pelsve Gas Powdered	589.05	04/17/96	HHS
0010491	Shindiqwa	Power Broom 34CC	584.98	03/30/11	Grounds Shop
10552	Advance	WetDry 1320	583.00	05/30/13	State House
10551	Advance	WetDry 1320	583.00	05/30/13	State House
9521		Pressure Gage	575.00	07/01/94	hHS
10317	#25300	Safety Cabinet	568.80	03/26/07	EOC
10001		Tramex Survey Encounter	565.00	12/02/02	Annex
10007		Motorola Portable 4 Channel Radio SN 672TCWN575	563.00	01/22/03	HHS
10008		Motorola Portable 4 Channel Radio SN 672TCWN575	563.00	01/22/03	HHS
10550	Advance	WetDry 1315	563.00	05/30/13	Safety
10549	Advance	WetDry 1315	563.00	05/30/13	Annex/Justice
9437		Dayton Pressure Washer Model 4Z426E	562.50	08/31/93	HHS
9576		Milwaukee Rotary Hammer Drill/case Mod #5352 Ser #779A19511-0380	559.85	03/01/96	Electrical Shop
9439		Refrigerator	559.00	09/02/93	Old Mill
9672		Kent W/D Vac15 gal. Blue & White in color	555.00	03/06/98	HHS
9817		Grainger Shop Vac #3up73	554.00	06/20/00	Morton
9578		Sulfur Dioxide Sensor Part #7703N	550.00	10/01/95	HHS
9579		Chlorine Sensor Part #7704N	550.00	10/01/95	HHS
9580		Nitrogen Dioxide Part #7705N	550.00	10/01/95	HHS
10169		CO2 Calibration Kit	550.00	01/14/05	Annex

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9841		Mavica FD83 Floppy Disc Camera	549.00	09/01/00	Annex
10120		Ronwaitz refrigerator recovery system sn 25175b date code 40226	549.00	09/14/04	Walker
10263	Greenlee	Ratchet Punch	547.73	11/06/06	Electrical Shop
10228	Windsor	Sensor upright vacuum	546.10	02/13/06	LOB
10230	Windsor	Sensor upright vacuum	546.10	02/13/06	LOB
10224	Windsor	Sensor upright vacuum	546.10	02/13/06	Morton
10225	Windsor	Sensor upright vacuum	546.10	02/13/06	Morton
10222	Windsor	Sensor upright vacuum	546.10	02/13/06	Safety
10223	Windsor	Sensor upright vacuum	546.10	02/13/06	Safety
10229	Windsor	Sensor upright vacuum	546.10	02/13/06	State House
10226	Windsor	Sensor upright vacuum	546.10	02/13/06	Walker
10227	Windsor	Sensor upright vacuum	546.10	02/13/06	Walker
10178		Qtrak air velocity probe	545.00	01/14/05	Annex
9568		Amprobe Circuit Tracer Mod 326B	540.00	09/01/95	Electrical Shop
9331		sawbuck frame	539.95	12/01/88	Londergan
9949		8 ft table	536.00	04/24/02	Bridges
9950		8 ft table	536.00	04/24/02	Bridges
9951		8 ft table	536.00	04/24/02	Bridges
9952		8 ft table	536.00	04/24/02	Bridges
9953		8 ft table	536.00	04/24/02	Bridges
9954		8 ft table	536.00	04/24/02	Bridges
9955		8 ft table	536.00	04/24/02	Bridges
9956		8 ft table	536.00	04/24/02	Bridges
9413		Back Flow Watts Reg. TK9A	521.00	11/18/92	State House
10290	Dayton	Wet/dry vac	518.40	01/24/07	sh=emerg rm
9451		Current Tracer AMPCT 326B	502.00	09/23/93	Electrical Shop
9856		Windsor Presto mini extractor s#1000059979	501.00	02/09/01	Morton
9313		Planer	500.00	07/06/88	Warehouse
9506		Calibrating Kit	500.00	05/13/94	HHS
8685		4 Draw lateral File Gray	500.00	05/05/09	HHS bldg
10342	Snapper	Mower/Bager	499.99	01/09/08	Grds Shop
10404	Snapper	21 Inch Lawnmower	499.99	04/15/09	Safety
10450		21" Snapper Lawnmower	499.99	05/04/10	Safety
0010506	Nikon	D3000 Digital Camera	499.99	05/12/11	Annex
11306	Snapper	21" Snapper Bagger Mower	499.99	09/29/11	Grounds Shop
10582	GE	Stainless Steel Washer	499.99	08/21/13	Annex
9873		Shindaum - PB270 Power Broom sn18256	499.95	04/10/01	Grounds shop
		BR600 backpack blower	499.95	11/11/13	Grounds
		BR600 backpack blower	499.95	11/11/13	Grounds
0010505		Digital Moisture Meter Kit	499.05	05/05/11	Annex
9527		8' Truck Cap	499.00	07/01/94	HHS (A12)
9601		15G Wet/Dry Vac	499.00	01/06/97	Annex
9797		Shindaiwa Power Broom model PB 270 1.5 hp	499.00	05/26/00	Grounds Shop

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10280	Shindaiwa	BackPackBlower	499.00	10/09/06	Grounds Shop
10338	Windsor	Dri-matic Carpet Cleaner	499.00	11/8/07	EOC bldg
10462		Whirlpool Dryer	499.00	08/31/10	Claremont
9077		Water cooler	496.67	12/01/85	Old Mill
9081		water cooler	496.67	12/01/85	Old Mill
10419		Wide Puller set #4292B	496.40	05/01/09	HHS Bldg
10420		Wide Puller set #4292B	496.40	05/01/09	HHS BLDG
9453		Amprobe - AC Voltmeter Recorder	495.99	09/30/93	Electrical Shop
10235		Bike Rack	495.02	06/08/06	DMV
9564		Monogram GE Model MGC8 HP Radio	495.00	09/22/95	Security
10073		Bird Repeller QB 4	495.00	07/06/03	State House
10162		Windsor Titan wetvacuum sn 20465 modt716	495.00	09/01/04	Walker
10461		Whirlpool Washer	489.00	08/31/10	Claremont
000001	Biosystems	Gas Detector Pro CO	488.66	02/22/12	Annex
000002	Biosystems	Gas Detector Pro CO	488.66	02/23/12	Annex
10190		6z330 drill 3/4 in chuck	485.10	05/28/05	Carpenter Shop
9018		Ladder	485.00	03/14/73	State House
10258	Shindaiwa	BackPackBlower	484.49	10/09/06	Grounds Shop
10265	Shindaiwa	Backpackblower	484.49	11/06/06	EOC
9816		Grainger pneumatic tool kit gc383	480.00	06/20/00	HHS
10128		Platform Truck / aluminum handle 4 wheels Part # 4zz76-2	478.35	08/15/04	Walker
9532		ShopAmprobe Record	476.33	07/01/94	Electrical Shop
10417		Drywall Sander	476.00	06/19/09	Hills Ave
10540	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	Walker
10538	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	Safety
10537	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	Morton
10539	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	Justice
10541	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	Londergan
10544	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	Archives
10543	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	State House
10542	New Sensor XP	New Sensor XP 15" Vacuum	476.00	02/14/13	Annex
9528		8' Truck Cap	475.00	07/01/94	Electrical Shop
10078		Wet Dry Vacuum 2 front mounted squeegee 24 gal sn 16490	475.00	11/27/03	DMV Testing
10458		3 TON LEFT CHAIN HOIST	474.99	08/12/10	HHS BLDG
0010492	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	DMV 2082
10493	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	Morton 2090
10494	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	Sign Shop 2090
10495	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	F&G 2072
10496	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	Justice 2098
10497	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	Claremont 2167
10498	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	Claremont 2167
10499	Sensor	Vacuum Cleaner XP15	470.00	03/30/11	Bridges 2051
10250	Windsor	15" Vacuum	469.00	08/22/06	DOT-Material

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10273	Windsor	15" vacuum	469.00	12/01/06	Morton
10274	Windsor	15" vacuum	469.00	12/01/06	LOB
10275	Windsor	15" vacuum	469.00	12/01/06	Walker Bsmt
10726	Windsor	15" vacuum	469.00	12/01/06	Old Mill
10277	Windsor	15" vacuum	469.00	12/01/06	Safety
10278	Windsor	15" vacuum	469.00	12/01/06	DMV
11303	Phaser	3300 MFP Fax Machine	469.00	08/08/11	Annex
9682		Pro Team Super Coach Backpack vacuum with tools and floor brush	467.64	04/13/98	Annex
9685		Pro Team Super Coach Backpack Vacuum w/ tools and floor brush	467.64	05/22/98	Old Mill
10189		4eb 38 cordless combo kit 18v	467.10	05/28/05	Carpenter Shop
10236		Electric Winch	461.25	06/25/06	HHS
10311	Windsor	Windsor Sensor upright vacuum	461.00	03/01/07	EOC
9879		Pallet Jack	454.00	06/14/01	Warehouse
9713		Fluke 87III RMS Multimeter SN# 72490527	453.00	02/01/99	Electrical Shop
9714		Fluke 87III RMS Multimeter SN# 72490555	453.00	02/01/99	Electrical Shop
9715		Fluke 87III RMS Multimeter SN# 72490541	453.00	02/01/99	Electrical Shop
9716		Fluke 87III RMS Multimeter SN# 72490526	453.00	02/01/99	Electrical Shop
10578		15gal 6.5HP w/cart Wet/Dry Vac	451.89	03/11/13	Londergan
9207		benchsaw	450.00	01/01/86	Warehouse
9819		Landa spray washer sn#po400-43529 model #zf2-1000	450.00	06/21/00	HHS
9820		Landa spray washer sn#po500-44464 model #zf2-1000	450.00	06/21/00	HHS
10106		Advance Aquaspot Carpet Spot Extracto mod #MEZZ2 sn 12297	450.00	09/02/04	Walker
10212	Shindawa	Articulating Hedge trimmer, model 231	450.00	08/26/05	Grounds
10353	snapper	Lawnmower/ with bag	449.99	03/26/08	walker
10354	Snapper	Lawnmower/ with bag	449.99	03/26/08	st house
9674		Husquavana Trimmer Weed Wacker	449.95	03/26/98	Grounds Shop
10086		Haier Mobile Air Consitioner	449.94	08/06/04	Walker
10144		Dewalt Cordless Tool kit drill sn 42145 sawzall sn 579885 skill saw sn 792589	449.10	09/27/04	Walker
10407	Windsor	Upright Vacuum SRXP15	448.36	05/01/09	Fish&game
10408	Windsor	Upright Vacuum SRXP15	448.36	05/01/09	EOC BLdg
10409	Windsor	Upright Vacuum SRXP15	448.36	05/01/09	EOC Bldg
10410	Windsor	Upright Vacuum SRXP15	448.36	05/01/09	Dot Material
10411	Windsor	Upright Vacuum SRXP15	448.36	05/01/09	Londergan
10412	Windsor	Upright Vacuum SRXP15	448.36	05/01/09	Johnson
10413	Windsor	Upright Vacuum SRXP15	448.36	05/01/09	Spaulding
10414	Wind	Upright Vacuum SRXP15	448.36	05/01/09	Annex
10455	Windsor	Vacuup Model XP15	448.36	06/09/10	Morton
10456	Windsor	Vacuum model XP15	448.36	06/09/10	Safety
10077		Bike Rack 10' (school specialty)	445.77	08/27/03	
10130		Dehumidifier 21 ft part # 3h356-2	443.25	09/21/04	Walker
10131		Dehumidifier part # 3h356-2	443.25	09/30/04	Walker
11304	Stihl	HS81R 30" Blade Hedge Trimmer	441.40	08/03/11	Grounds Shop
10241	Windsor	Upright Vacuum	441.00	07/20/06	DOT Mech

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9832		Windsor Sensor Vacuum sn #I19002100 model sr15	439.00	06/20/00	Annex
9857		Windsor Sensor 15 Upright Vacuum s#I19004447	438.00	02/09/01	Morton
9858		Windsor Sensor 15 Upright Vacuum s#I19004445	438.00	02/09/01	Morton
9868		Windsor Sensor 15 Vacuum snL19004694	438.00	03/09/01	State House
9870		Windsor Sensor 15 Vacuum snL19004622	438.00	03/22/01	Annex
9871		Windsor Sensor 15 Vacuum snL19004619	438.00	03/22/01	LOB
9882		Windsor Sensor 15 Vacuum sn m19005699	438.00	06/22/01	Safety
9884		Windsor Sensor 15 Vacuum sn m19005693	438.00	06/22/01	Safety
9885		Windsor Sensor 15 Vacuum sn m19005682	438.00	06/22/01	Safety
9888		Windsor Sensor 15 Vacuum snm19005892	438.00	09/13/01	Morton
9889		Windsor Sensor 15 Vacuum snm19006168	438.00	09/13/01	Morton
9890		Windsor Sensor 15 Vacuum sn I19004947	438.00	09/13/01	Morton
9891		Windsor Sensor 15 Vacuum sn I19004946	438.00	09/13/01	Morton
9895		Windsor Sensor 15 Vacuum sn I19004948	438.00	10/18/01	Justice
9896		Windsor Sensor 15 Vacuum sn m19005891	438.00	10/18/01	Justice
9600		EFCO Trimmer w/ sawblade Mod #8460, #1596098524	431.96	12/24/96	State House
10185		clean 0 rama windsor	431.00	05/12/05	londergan
10186		clean 0 rama windsor	431.00	05/12/05	londergan
10026		Windsor Sensor XP15" Upright Vacuum #60004599	429.00	03/26/03	Annex
10024		Windsor Sensor XP15" Upright Vacuum #60004597	429.00	03/26/03	Annex
10023		Windsor Sensor XP15" Upright Vacuum #60004590	429.00	03/26/03	Annex
10025		Windsor Sensor XP15" Upright Vacuum #60004549	429.00	03/26/03	Morton
9901		Windsor Sensor sn M19007072	428.00	12/11/01	Old Mill
9902		Windsor Sensor sn M19007054	428.00	12/11/01	Old Mill
9905		Windsor Sensor 15 Vacuum sn M19007208	428.00	01/08/02	Annex
9903		Windsor Sensor sn M19007073	428.00	12/11/02	Morton
48833		Bike Rack 9 GR 6203	428.00	09/01/05	Walker
9668		Super Coach Backpack w/Tools Ser #04049895	427.64	01/27/98	Annex
9645		Pro-Team Vacuum	425.00	10/11/97	State House
9646		Pro-Team Vacuum	425.00	10/20/97	Annex
9647		Pro-Team Vacuum	425.00	10/20/97	Justice
9644		Pro-Team Vacuum	425.00	10/20/97	LOB
9697		Husquarna Trimmer 235R weedwacker	425.00	12/23/98	Grounds Shop
10267	Snapper	21 Lawnmower	425.00	11/06/06	EOC
10372	Windsor	Windsor sensor XP15 Vacuum	425.00	10/02/08	M&S Bldg
10373	Windsor	Windsor sensor XP15 Vacuum	425.00	10/02/08	M&S B ldg
10374	Windsor	Windsor sensor XP15 Vacuum	425.00	10/02/08	M&S B ldg
10375	Windsor	Windsor sensor XP15 Vacuum	425.00	10/02/08	M&S B ldg
10376	Windsor	Windsor sensor XP15 Vacuum	425.00	10/02/08	M&S B ldg
10071		Windsor Upright Vacuum sn P6000859	424.00	07/01/03	DMV Testing
10072		Windsor Upright Vacuum sn P6000849	424.00	07/01/03	DMV Testing
10281	Windsor	15"Vacuum	421.00	01/18/07	EOC Basement
10285	Windsor	15" Vacuum	421.00	01/18/07	Spare Rm 27

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10286	Windsor	15" Vacuum	421.00	01/18/07	EOC Basement
10327	Windsor	Sensor Upright Vacuum	421.00	6/29/07	F&G BLdg
10328	Windsor	Sensor Upright Vacuum	421.00	6/29/07	Johnson
10329	Windsor	Sensor Upright Vacuum	421.00	6/29/07	Spauding
10330	Windsor	Sensor Upright Vacuum	421.00	6/29/07	Londergan
10331	Windsor	Sensor Upright Vacuum	421.00	6/29/07	Archives
10339	Windsor	Vacuum XP15	421.00	12/27/07	EOC
10340	Windsor	Vacuum XP15	421.00	12/27/07	F&G BLdg
10345	Windsor	Sensor Upright Vacuum	421.00	02/01/08	DMV
10346	Windsor	Sensor Upright Vacuum	421.00	02/01/08	DMV
10347	Windsor	Sensor Upright Vacuum	421.00	02/01/08	Fire Marsh
10308	JB Platinum	Vacuum Pump	414.45	02/02/07	EOC
10080		Executive Chair CTY98413AG2110	411.00	01/08/04	
9093		Window washer	403.80	06/23/81	Safety
9231		drill press	400.00	01/01/58	Carpenter Shop
9281		ridged pipethreader	400.00	01/01/87	State House
9203		Wet/Dry Vac	400.00	03/01/91	Londergan
10575		Top Load Washer	399.99	01/07/13	Annex
10576		Electric Washer	399.99	01/07/13	Annex
10343	Stihl	Back Pack Blower	399.95	01/16/08	Grds Shop
9008		Drill	399.00	03/29/85	Electrical Shop
9845		Windsor Sensor 15 Vacuum s#l190040126	399.00	01/26/01	Annex
9846		Windsor Sensor 15 Vacuum s#l190040125	399.00	01/26/01	LOB
9982		Valcom	396.00	04/26/02	Annex
9556		Elec Air Compressor	395.95	07/01/95	Warehouse
9039		tap & die	395.00	07/01/79	HHS
9582		Hydrogen Sulfide Part #7702N	395.00	10/01/95	HHS
10175		SEBO 14" Upright vacuum model et370 sn p3002350	395.00	12/21/04	DMV Testing
9782		Gas Powered Suction Pump	392.49	12/06/99	State House
7133		Hp Laser Jet model 1200	387.00	01/15/02	Annex
9989		Clean Orama Windsor 15" Upright Vacuum	386.40	09/12/02	Annex
9990		Clean Orama Windsor 15" Upright Vacuum	386.40	09/12/02	Annex
10111		Windsor sensor upright vacuum model xp15 sn r60010567	386.00	09/03/04	HHS
10115		Windsor sensor upright vacuum model xp15 sn r60010516	386.00	09/07/04	Annex
10112		Windsor sensor upright vacuum model xp15 sn r60010518	386.00	09/07/04	HHS
10113		Windsor sensor upright vacuum model xp15 sn r60010519	386.00	09/07/04	Old Mill
10114		Windsor sensor upright vacuum model xp15 sn r60010566	386.00	09/07/04	Old Mill
10116		Windsor sensor upright vacuum model xp15 sn r60010517	386.00	09/07/04	State House
10395		Platform truck 2,000 lb	384.98	01/22/09	M&S Bldg
9555		Finish Nail Gun	384.49	07/01/95	Warehouse
10148		Tachometer laser	381.60	09/09/04	HHS
9763		Roof Nailer	379.50	08/23/99	Annex
10312	Westward	Tool Cabinet	379.13	03/26/07	Dotmech

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9770		Euroclean Vacuum w/ Powerhead Outlet SN# 9901-00064	375.19	09/08/99	Annex
9771		Euroclean Vacuum w/ Powerhead Outlet SN# 9901-00064	375.19	09/08/99	LOB
9957		Steel Desk	373.45	05/20/02	Annex
10002		Tramex Concrete Encounter	369.00	12/02/02	Annex
10536		Utility Cart	369.00	11/19/12	HHS
9594		Heating Blanket	368.00	07/01/96	Electrical Shop
9019		w/d vac	365.00	06/20/86	HHS
9123		w/d vacuum	365.00	06/20/86	Morton
9108		w/d vac	365.00	06/20/86	Safety
10048		Office Professional License	364.00	05/02/03	Hills Ave
10052		Office Professional License	364.00	05/02/03	Londergan Hall
10047		Office Professional License	364.00	05/02/03	Morton
10051		Office Professional License	364.00	05/02/03	Old Mill
10046		Office Professional License	364.00	05/02/03	Safety
10050		Office Professional License	364.00	05/02/03	Shop-Bill Hubbard
10049		Office Professional License	364.00	05/02/03	Spring Street
9659		Berger Speed Lever & Tripod, Models 60A1 & 190B	363.28	02/10/98	Carpenter Shop
9865		ProTeam quarter-vac back pack, s#22-005242	363.00	02/23/01	Morton
9866		ProTeam Quarter Vac back pack s#22-005244	363.00	02/23/01	Morton
10415		Hand Truck (1,000 lb)	362.93	04/09/09	Old Mill
10569	Troy Bilt	Mower 21"	361.00	06/20/13	Grounds
10570	Troy Bilt	Mower 21"	361.00	06/25/13	Grounds
9458		Portable Wire Feed Welder	360.90	10/06/93	HHS
9334		backpack blower	360.00	01/03/89	State House
10150		TIF leak detector model TIFZx1 part# 1RV25	360.00	09/30/04	Safety
9074		Table saw	359.99	12/05/85	Old Mill
9746		Steel Desk - Haworth	359.10	08/06/99	Annex
9657		Air Spike Gun Nailer	358.50	01/28/98	Carpenter Shop
10443		Extension Ladder 28Ft	357.33	01/13/10	EOC Bldg
10208	Windsor	Sensor xp15	357.00	07/27/05	Justice
10209	Windsor	Sensor xp15	357.00	07/27/05	Justice
10524		Hammer/Impact driver combo kit	355.00	12/23/11	HHS
10352	Whirlpool	Dryer	354.00	03/25/08	Bridges
10560	Dewalt	Hammer Drill 18V Cordless	352.60	06/12/13	Electrical Shop
10562	Dewalt	Hammer Drill 18V Cordless	352.60	06/12/13	Electrical Shop
9651		Rubbermaid Platform Truck	352.30	02/10/98	State House
9875		Pro-team Quarter Vac sn#22005722	352.00	05/23/01	Safety
11307	Stihl	BR550 Backpack Blower	351.95	03/07/12	Grounds Shop
9517		Torch Kit	351.35	07/01/94	HHS
10416		10Gal Wed/Dry Vacuum	350.10	05/19/09	Hills Ave
9052		vac pump thermometer	350.00	07/01/79	Safety
9436		Air compressor	350.00	08/31/93	Grounds
9522		Brush Cutter	350.00	07/01/94	Johnson

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9523		Brush Cutter	350.00	07/01/94	Johnson
10181		Euroclean hip vacuum UZ 964 s/n 45000013	350.00	03/31/05	
10385	Sthil	Backpack Blower BR 550	350.00	12/3/08	safety
10386	Sthil	Backpack Blower BR 550	350.00	12/3/08	M&SBldg
10387	Sthil	Backpack Blower BR 550	350.00	12/3/08	Grds Shop
10436		Ram Water Kinetic	350.00	07/24/09	Justice
11312		Pressure Washer	350.00	06/13/13	Morton
0010504		Utility Cart	349.00	05/03/11	Grounds Shop
9505		Electric Hilti Drill	345.00	05/16/94	Electrical Shop
9503		Electric Hilti Drill	345.00	05/16/94	Justice
9504		Electric Hilti Drill	345.00	05/16/94	Justice
9930		Dayton Back Pack Vacuum	345.00	02/12/02	Carpenter Shop
9547		Portable Work Bench	340.74	03/13/95	HHS
9234		radial arm saw	340.00	05/28/79	Carpenter Shop
5669		Chair	338.88	08/18/87	
10103		Advance canister vacuum gd2000 sn 04740163	338.00	08/30/04	Walker
10559	Dewalt	Impact Drill 18v	337.38	06/12/13	Electricians
10561	Dewalt	Impact Drill 18v	337.38	06/12/13	Electricians
9993		Nilfish Advance Back Pack Vacuum sn 00280	336.00	09/24/02	Annex
9994		Nilfish Advance Back Pack Vacuum sn 00273	336.00	09/24/02	State House
10401	Stihl	550 Back Pack Blower # 788713815	335.95	04/01/09	Grds Shop
10448	Stihl	Back Pack Blower	335.95	03/03/10	Grd Shop
9947		Task Seat Chair	335.00	04/02/02	Annex
10259	Shindaiwa	Weedwacker	333.49	10/09/06	Grounds Shop
10260	Shindaiwa	Weedwacker	333.49	10/09/06	Grounds Shop
10266	Shindaiwa	Weedwacker	333.49	11/06/06	EOC
9450		No Hub Pipe cutter Capitol Plumbing	333.42	09/22/93	Justice
9804		Grainger Safety Storage Cabinet	333.33	06/20/00	Grounds Shop
10152		Dewalt Combo Kit	332.10	09/29/04	HHS
10153		Dewalt Combo Kit	332.10	09/29/04	HHS
10142		Dewalt Drill hammer dc988 snq44559	332.10	09/30/04	Carpenter Shop
10301	Wesco	Cart(Platform)	331.88	02/02/07	EOC
9464		John Deere back pack blower	330.00	10/20/93	Safety
10196		4eb39 cordless comb kit 18v	327.60	05/28/05	electricians
10238	Pro-Team	Back Pack	327.40	07/20/06	DOT Mech
10564	Royal	Canvas 16 Bushel Dump Cart	326.00	06/19/13	Carpenter Shop
10565	Royal	Canvas 16 Bushel Dump Cart	326.00	06/19/13	Carpenter Shop
9711		Power Edger	325.00	02/03/99	State House
10022		AmSan ProTeam Vacuum Backpack	325.00	03/26/03	DMV Testing
10184		proteam backback supercoach hepa vacuum sn 62-01360	325.00	05/03/05	Iondergan
10418		Dumpcart - 17CF	325.00	06/16/09	Grounds Shop
9862		Gray Tilt Truck #086876123609	324.73	01/24/01	State House
10177		Euroclean UZ964 Backpack Vac sn 04200030	324.50	01/12/05	Safety

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10151		Dewalt laser level dw073 sn376453	323.44	09/29/04	Carpenter Shop
9496		Staging	323.20	03/02/94	Warehouse
9719		Partition mover dolly mod # 3800 serries	322.00	03/03/99	Grounds Shop
9720		Partition mover dolly mod # 3800 series	322.00	03/03/99	Grounds Shop
9739		Clean O Rama Carpet Blowers sn# 1000024493	322.00	06/23/99	Annex
9757		Windsor Carpet Blowers SN# 1000028450	322.00	09/16/99	Annex
9760		Windsor Carpet Blowers SN# 1000028451	322.00	09/16/99	Justice
9759		Windsor Carpet Blowers SN# 1000027963	322.00	09/16/99	LOB
9758		Windsor Carpet Blowers SN# 1000027959	322.00	09/16/99	State House
9851		Windsor Windblower #1000058886	322.00	01/30/01	Old Mill
9852		Windsor Windblower #1000059244	322.00	01/30/01	Old Mill
10137		Mobile work bench	320.85	09/28/04	Walker
9371		AWS 3-speed chart recorder	320.00	01/01/90	Electrical Shop
9966		16' Ladder Scottsdale sunset fiberglass	320.00	06/24/02	
10334	Rigid	Drain Gun	318.69	6/29/07	Justice
9694		Ritchie GCFM Vacuum Pump SN# H200029	318.00	12/14/98	Safety
7040		Safco flat file	317.82	09/01/87	Annex
7041		Safco flat file	317.82	09/01/87	Annex
7042		Safco flat file	317.82	09/01/87	Annex
7043		Safco flat file	317.82	09/01/87	Annex
10313	Brother	Brother Intellifax 2920	317.75	03/23/07	Mech Svs
9476		Johsored 2050 Chainsaw	315.00	12/27/93	Grounds
10097		Stihlbackack blower sn 262220899 model stibk420c	315.00	08/26/04	Morton
10121		Emerson a/c refrigeration evacuation pump modelc55jxjby-4369	314.80	09/14/04	Walker
13070		Motor Scrubber - Model NS1000	314.00	10/01/08	M&SBldg
0010487		28' Ladder	314.00	03/10/11	Paint Shop
10322	Dickson	Temperatore Recorders TH800	313.92	6/8/07	EOC
10323	Dickson	Temperatore Recorders TH800	313.92	6/8/07	EOC
10324	Dickson	Temperatore Recorders TH800	313.92	6/8/07	EOC
10325	Dickson	Temperatore Recorders TH800	313.92	6/8/07	EOC
10326	Dickson	Temperatore Recorders TH800	313.92	6/8/07	EOC
10063		Milwaukee Hole Hawg Drill sn 413b403170169	313.50	06/02/03	Hills Ave
9863		Dewault yellow shears 14.4 battery s#5105	309.00	02/20/01	HHS
0010463	Stihl	MS 29016 Chain Saw	305.95	09/28/10	Grounds Shop
9090		snowblower	304.00	10/01/73	Warehouse
11313	Stihl	Kombi System	303.96	06/12/13	Grounds
9807		Grainger Electric Drain Cleaner 2z738	303.00	06/20/00	HHS
9811		Grainger drain cleaner 2z738	303.00	06/20/00	Morton
5930		ShopRigid Pipe Vise	302.00	01/01/94	Electrical Shop
10365	Rubbermaid	Cube Truck 16 Ft Blue	300.76	09/12/08	M&S BLDG
10399		10' Ladder	300.63	02/08/09	EOC
9232		B & D hammer	300.00	01/01/79	Electrical Shop
9478		Husqvarna Brush Cutter	300.00	12/28/93	Grounds

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9479		Brush	300.00	12/28/93	Grounds
9511		Old Mill	300.00	06/13/94	HHS
9567		Gardner Bender Cable Puller CP150	300.00	09/01/95	Electrical Shop
9815		Grainger vacuum pump # 4z577	300.00	06/20/00	HHS
9987		AmSan Motor Scrubber w/ Battery pads MS1000	300.00	08/20/02	Annex
9988		AmSan Motor Scrubber w/ Battery pads MS1000	300.00	08/20/02	Morton
9983		AmSan Motor Scrubber w/Battery & Pads MS1000	300.00	08/20/02	Safety
10502	Proteam	Upright Vacuum 1500XP	299.70	04/11/11	
10503	Proteam	Uprigh Vacuum 1500XP	299.70	04/11/11	
9679		John Deere 38" lawn thatcher attachment	299.00	04/15/98	Grounds
9959		Shindaiwa EB500 Backpack Blower #1114072	299.00	06/13/02	Grounds Shop
9960		Shindaiwa EB500 Backpack Blower #1114083	299.00	06/13/02	Grounds Shop
10405		Hammer Kit	299.00	04/01/09	Archives
		Ultrasonic Leak Detector 40.5 KHZ	298.58	08/21/13	Safety
10062		Grainger Portable Band Saw & Case sn 603724	296.45	06/02/03	Hills Ave
9302		power blower	295.00	04/05/88	State House
9834		Battery Model 36V sn#631305	295.00	06/20/00	State House
9995		MotoScrubber, battery pack & pads	295.00	10/16/02	Old Mill
10358		Motorscrubber/ MS1000	294.00	04/16/08	Spaulding
9583		EEBA North Mod. 845	292.00	03/25/96	HHS
9584		EEBA North Mod. 845	292.00	03/25/96	SAFETY
10158		Platform truck	292.00	10/06/04	Walker
10262	HP	Printer	292.00	10/10/06	Safety-Maint
9910		Dewalt Cordless Reciprocal Saw sn 21480	291.00	01/15/02	Safety
10310	Dayton	Portable Compressor	290.03	02/02/08	EOC
9592		Gas bottle SO2	290.00	05/15/96	HHS
9593		Gas bottle Now2	290.00	05/15/96	HHS
9406		Makita Power Planer	289.00	04/16/91	Carpenter Shop
10255	DeWalt	Cordless drill	287.10	10/03/06	Storr St Elec
10282	Pro-Team	BackPk vacuum	285.95	12/12/06	EOC
9589		Gas bottle clorine 2.6 PPM	285.00	05/15/96	HHS
10566	Dewalt	Cordless Jigsaw 18v	285.00	06/19/13	Carpenter Shop
10359	Proteam	Trailvac Backpack Vacuum	284.00	05/05/08	Annex
10501	Proteam	Proteam Supercoach SCM 1282	283.33	04/11/11	
9565		Craftsman Socket Set	279.97	09/01/95	HHS
9779		Air Scoop Conversion Kit	279.00	09/16/99	Annex
9780		Air Scoop Conversion Kit	279.00	09/16/99	State House
10134		Westwood 178 pc tool kit.	278.10	09/28/04	Walker
9633		Desk mover & attachment	278.00	08/06/97	Annex
9965		14' Ladder Scottsdale sunset fiberglass	276.25	06/24/02	
10254	Tennant	Carpet Blower	276.00	08/29/06	DOT-Material
9945		Shindaiwa Hedge Trimmer sn 9024500	275.80	04/08/02	Grounds
9946		Shindaiwa Hedge Trimmer sn 9024539	275.80	04/08/02	Grounds

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9931		Anemometer-Dwyer Instruments	275.00	02/25/02	HHS
10567	Dewalt	Cordless 6 1/2" Circular Saw	275.00	06/19/13	Carpenter Shop
10101		Advance HEPA back vacuum sn 042100097	274.00	08/30/04	Walker
10394	Makita	Makita LXT hammer Drill	274.00	01/23/09	M&S BLDG
10246	Pro-Team	Back Pack Vac	272.00	08/10/06	DOT-Material
9339		Delta tool box	270.00	08/07/89	Safety
9821		Milwaukee Cordless Drill 14.4 v sn#945a599460062	269.00	06/21/00	Electricians
9822		Milwaukee Cordless Drill 14.4 v sn#945a50008-0093	269.00	06/21/00	Electricians
9823		Milwaukee Cordless Drill 14.4 v sn#945a500020417	269.00	06/21/00	Electricians
9824		Milwaukee Cordless Drill 14.4 v sn#945a599410099	269.00	06/21/00	Electricians
10079		18v Corless Ridgid Drill model # R8441151	269.00	12/05/03	Londergan
10095		Amsan Motor Scrubber Model MS 1000	269.00	08/25/04	Walker
9595		4 GAL compressor #5F222	265.00	12/03/96	Old Mill
9636		Minuteman Wet/Dry Vacs	264.95	09/02/97	Annex
9637		Minuteman Wet/Dry Vacs	264.95	09/02/97	Annex
9638		Minuteman Wet/Dry Vacs	264.95	09/02/97	Annex
9639		Minuteman Wet/Dry Vacs	264.95	09/02/97	Annex
10432		Camera- Snake	264.60	06/05/09	Annex
9304		staging unit	263.93	04/07/88	Warehouse
0010486		12' Step Ladder	262.00	03/10/11	Grounds-St Lib
10397		20' Lville Extension Ladder	261.21	01/13/09	Archives
10136		Leak Detector TIF 3BY19	261.00	09/28/04	Walker
9590		Gas bottle nitrogen	260.00	05/15/96	HHS
9551		Sherwin folding mini scaff	259.00	07/27/95	Safety
10211	Milwaukee	Drain Cleaner	258.98	08/16/05	Walker
10082		Tramex concrete encounter	256.00	02/10/04	Annex
10344	Shindawa	T-242 String Trimmer	254.99	01/23/08	Morton
10065		18v Dewalt drill driver sn994577	252.15	06/02/03	A22, Electrician's truck
10449	Werner	24' Extension Ladder Aluminum	251.76	3/10/10	Londergan
9228		lathe	250.00	04/26/05	Warehouse
9088		Bacharach test kit	250.00	05/01/86	HHS
9434		Printer - 9-PIN	250.00	01/11/93	Annex
9577		Oxygen Sensor Part #7710N	250.00	10/01/95	HHS
10261		Dumpcart	250.00	10/09/06	Grounds Shop
10264		Dumpcart	250.00	11/06/06	EOC
10056		Shindaiwa t231b String trimmer sn 1010355	249.99	06/05/03	Grounds Shop
10057		Shindaiwa t231b String trimmer sn 2122537	249.99	06/05/03	Grounds Shop
10156		Speedaire Pancake Compressor	249.99	09/29/04	Morton
10545		Straight Shift Trimmer/Weed Whacker	249.99	05/24/13	Grounds
10546		Straight Shift Trimmer/Weed Whacker	249.99	05/24/13	Grounds
9540		Makita Drill	249.75	01/01/95	Electrical Shop
10299	Dayton	2 Wheeler	249.08	02/02/07	EOC
10129		Air Compressor 50 hp part # 1vw40-6	248.99	08/15/04	Walker

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9570		Pipe Vise Rigid Tristand Mod 450	246.62	09/01/95	HHS
9494		1/2" Milwaukee right angle drill	245.25	02/11/94	Carpenter Shop
9529		vacuum w/ power brush & attach.	245.00	07/01/94	Electrical Shop
9539		Vacuum	245.00	01/01/95	Carpenter Shop
10402	Shindaiwa	T-222 Weedwacker	244.99	04/03/09	St House
10403	Shindaiwa	T-222 Weedwacker	244.99	04/03/09	M&S Bldg
9802		Ridgid/Kollman Drain Gun mod k-39 sn# 129579-598	243.00	05/25/00	Justice
10012		LaserJet 1000 Printer sn scnbj140284	243.00	01/23/03	HHS
10013		LaserJet 1000 Printer sn scnbj140280	243.00	01/23/03	Hills Ave.
10016		LaserJet 1000 Printer sn scnbj157817	243.00	01/23/03	Morton
10014		LaserJet 1000 Printer sn scnbj223711	243.00	01/23/03	Old Mill
10032		Laserjet 1000 Printer sn cnbj157808	243.00	04/17/03	Londergan
10033		Laserjet 1000 Printer sn cnbj140290	243.00	04/17/03	Spring St
10031		Laserjet 1000 Printer sn cnbj157812	243.00	04/17/03	Bill Hubbard's Shop
10058		Laserjet 1000 Printer	243.00	06/06/03	Justice
9677		Spyker Spreader	240.00	04/15/98	Shop
9680		Spyker Spreader	240.00	04/15/98	Shop
10240	Tennant	3 spd Carpet Blower	240.00	07/20/06	DOT Mech
10291	Tennant	Carpetblower	240.00	01/26/07	EOC Basement
9806		Grainger Convertible Hand Truck	239.00	06/20/00	HHS
9421		1/2" Milwaukee Right Angle Drill	236.25	08/20/93	HHS
9933		Panel Rack Cart	236.00	02/15/02	Carpenter Shop
9405		Makita 10"	235.95	04/03/91	Carpenter Shop
9554		14" Makita Chop Saw	234.64	07/01/95	HHS
9573		Boom Box - JVC-PC-XC20BK	234.00	09/01/95	Bridges House
10003		Dumpcart	232.49	01/27/03	Annex
10004		Dumpcart	232.49	01/27/03	Annex
10005		Dumpcart	232.49	01/27/03	Annex
10006		Dumpcart	232.49	01/27/03	Annex
10009		Greg Tilt Truck Model 1304	232.49	02/14/03	Annex
10010		Greg Tilt Truck Model 1304	232.49	02/14/03	Annex
9914		Hand Truck Dayton Model 42J34	232.00	01/17/02	Safety
10309		Turbo Torch	231.08	02/02/08	EOC
10206		Motor Scrubber 8" battery operated	231.00	07/12/05	Spare
10205		Motor Scrubber 8" battery operated	231.00	07/13/05	DMV Testing
9073		Floor drill	230.14	01/01/86	Old Mill
7015		Swivel chair w/arms	230.06	04/01/87	Annex
9431		Makita 1/2" Router	230.00	08/01/93	Carpenter Shop
9635		G.E. compact refrig, 3.7 cu ft	229.95	09/04/97	Old Mill
10125		10' Fiberglass Ladder	229.28	08/09/04	Walker
9936		Ridgid Cordless Drain Cleaner	229.00	02/27/02	Safety
9767		Knock Out Set	226.95	09/16/99	Electric Shop
10460		PIVOT WALL RACK FILE	226.30	07/09/10	JUSTICE

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10362		Refrigeration chargins Scale	225.45	08/12/08	HHS BLDG
10138		Desk Dolly	224.10	09/28/04	Walker
9002		Tilt truck	221.30	10/30/86	HHS
9003		Tilt truck	221.30	10/30/86	HHS
9005		Tilt truck	221.30	10/30/86	HHS
9004		Tilt truck	221.30	10/30/86	State House
10307	TIF	Leak Detector	220.95	02/02/07	EOC
10320	Dewalt	Hammer Drill	220.58	04/18/07	EOC
9741		George & Johnson Spotting Wand Kit	220.15	06/10/99	LOB
9818		Dewalt 18v cordless drill sn#123371	220.00	06/20/00	HHS
9825		Murray 5 hp push mower mod 600-807	219.00	06/08/00	Morton
10457	906-97-10	WET/DRY VAC 18 GAL	219.00	08/12/10	HHS BLDG
9507		Leak Detector	218.00	06/13/94	HHS
9508		Leak Detector	218.00	06/13/94	HHS
9509		Leak Detector	218.00	06/13/94	HHS
9510		Leak Detector	218.00	06/13/94	Old Mill
9500		B & D Chop Saw	216.53	04/26/94	Carpenter Shop
10170		Portable Thermometer	216.00	10/26/04	Walker
10314	Milwaukee	1/2" Cordless Drill	215.46	03/26/07	DOT Mech
10305	TIF	Scale	213.75	02/02/07	EOC
11001	DeWalt	Compound Miter Saw	213.51	10/26/07	Londergan
9810		Grainger Tool Cart jm738	211.25	06/20/00	Morton
9385		Makita	210.00	03/01/91	Londergan
9382		Rigid Come-Along	210.00	03/01/91	State House
0010466	Makita	Circular Saw 8 1/4	210.00	10/05/10	Carpenter Shop
9196		belt sander	209.30	07/07/86	Londergan
10563	Stihl	Hedge Trimmer Attachment	208.00	06/18/13	Grounds
9326		extension ladder	206.10	11/22/88	Warehouse
9808		Grainger Desk Mover 4w485	205.00	06/20/00	Morton
10098		Echo Power Head sn 515406004633 model #ecopas260	205.00	08/30/04	Morton
9306		staging	204.30	04/07/88	Warehouse
9324		hammer drill	203.32	11/01/88	State House
9235		plumbers outfit	202.68	01/01/79	State House
9351		Appliance dolly	202.00	09/07/89	Annex
10110		Blue Cube container for truck	201.41	09/01/04	Walker
10179		Blue Cube truck	201.41	01/03/05	DMV Testing
9796		Wire Cart	200.00	05/25/00	Hills Ave
10087		Viper "Whiptail" carpet dryer sn 109282	200.00	08/03/04	DOT/106
10088		Viper "Whiptail" carpet dryer sn 109506	200.00	08/03/04	DOT/106
9703		14.4 Makita cordless drill #255370	199.99	01/19/99	Carpenter Shop
9704		14.4 Makita cordless drill #255366A	199.99	01/19/99	Carpenter Shop
9702		14.4 Makita cordless drill #255369A	199.99	01/19/99	Grounds
9701		14.4 Makita cordless drill #255367A	199.99	01/19/99	Londergan

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9618		Makita 3/8 cordless drill 14.4 volts	199.95	07/16/97	Carpenter Shop
9619		Makita 3/8 cordless drill 14.4 volts	199.95	07/16/97	Carpenter Shop
9128		Portable air compressor	199.00	05/01/86	Morton
9836		Dewault 3/8" Cordless Drill 18V ser# 182590	199.00	08/17/00	Annex
9837		Dewault 3/8" Cordless Drill 18V ser# 162967	199.00	08/17/00	Old Mill
9916		Mytee 3 Speed Blower sn 07012421	199.00	01/16/02	Safety
9919		Dewalt Cordless Drill DW983 Model	199.00	01/24/02	Grounds Shop
9985		Mytee Model Wind Carpet Blower sn 00400470778	199.00	08/21/02	Morton
9986		Mytee Model Wind Carpet Blower sn 00400470785	199.00	08/21/02	Morton
10053		Makita 14.4 v Cordless Drill sn 204909a	199.00	05/27/03	Carpenter Shop
10054		Makita 14.4 v Cordless Drill sn 205133a	199.00	05/27/03	Carpenter Shop
10055		Makita 14.4 v Cordless Drill sn 131207a	199.00	05/27/03	State House
10174		Bostitch Finish Nailer	199.00	12/14/04	Carpenter Shop
10244		24' Ladder	199.00	08/09/06	Carp Shop
9024		torch kit	197.90	06/16/79	HHS
9378		Pipe Vise	197.50	11/01/88	HHS
10303	Fluke	Multimeter	197.10	02/02/07	EOC
9427		Robinair Leak Detector	197.00	12/01/92	HHS
9428		Robinair Leak Detector	197.00	12/01/92	HHS
9429		Robinair Leak Detector	197.00	12/01/92	Old Mill
10135		Aluminum Hand Truck	194.40	09/28/04	Walker
10133		Changing Scale model 9010a slimline electronic score	193.50	09/28/04	Walker
10361	Milwaukee	Drill Set	192.94	08/12/08	HHS BLDG
10363	Milwaukee	Sawzall	192.94	08/12/08	HHSBLDG
10182		Acetylene torch kit (turbo torch)	191.48	04/19/05	Walker
9430		Duo Check Coolant 7 Glyckol clocker	190.00	12/01/92	HHS
9588		CGA 180 hi pressure mini	190.00	05/15/96	HHS
10099		Echo Swee[er Pro Attachment sn so650017280 model #ECO9994200550	190.00	08/30/04	Morton
10068		HP Laserjet Printer 10000	189.92	06/11/03	HHS
9561		Makita Cordless Drill	189.00	07/07/90	Electrical Shop
9562		Makita Cordless Drill	189.00	06/22/95	Electrical Shop
9559		Makita Cordless Drill	189.00	07/01/95	Electrical Shop
9864		Milwaukee Sawzall, red-black s#963D300422832	189.00	02/20/01	Justice
10027		Betco Blower Carpet Dryer sn51020060	189.00	04/03/03	Annex
10028		Betco Blower Carpet Dryer sn51020059	189.00	04/03/03	Annex
10029		Betco Blower Carpet Dryer sn51020055	189.00	04/03/03	LOB
10030		Betco Blower Carpet Dryer sn51020053	189.00	04/03/03	State House
10198		4ga77 drill/driver cordless	188.10	05/28/05	painters
10197		drill/driver cordless	188.10	05/28/05	a13
9236		electric belt sander	188.00	09/19/79	Carpenter Shop
9803		McMaster Tap & Die Set	188.00	06/07/00	Morton
9911		Inficon WryTek Scale	186.00	01/24/02	HHS
10146		Shindiqua weed wackers model 230a sn 4061681	186.00	09/15/04	Grounds Shop

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10147		Shindiqua weed wackers model 230a sn 4061682	186.00	09/15/04	Grounds Shop
9328		ladder	185.00	11/01/88	Warehouse
9388		Rigid 450 Pipe Stand	185.00	03/01/91	State House
9548		10' Lynn ladder	185.00	03/14/95	Bridges House
9809		Grainger Drill & Tap set 1p273	185.00	06/20/00	HHS
9557		Hedge Trimmer	184.95	07/01/95	Grounds
0010483	Porter	Air Compressor C2002	184.50	02/24/11	Londergan
9531		ShopKnock Out et	184.00	07/01/94	Electrical Shop
10293	Wilton	5" Vice	182.93	02/02/07	EOC
10141		Sharpener Drill kit	182.92	09/28/04	Carpenter Shop
10295	Westward	Socket Set 4Yp78	180.90	02/02/07	EOC
10315	Westward	Socket Set, 204 Pieces	180.90	03/26/07	DOT Mech
9690		Pedestal Fan	180.41	07/24/98	State House
9691		Pedestal Fan	180.41	07/24/98	State House
9013		Elec. wrench	180.36	11/19/85	HHS
9459		115 pc. drill bit	180.23	09/29/93	HHS
10149		Dewalt 14.4 Cordless drill sn 59555e	179.10	09/29/04	Grounds Shop
10145		Fluke Multimeter	179.10	09/30/04	Walker
10188		in551laminate trimmer kit	179.10	05/28/05	Carpenter Shop
9835		Cordless Drill	179.00	07/26/00	HHS
9899		Dewalt Cordless Drill 18.4 V	179.00	11/22/01	Spring St
9997		Makita Cordless Drill 14.4 V	179.00	11/08/02	Carpenter Shop
9998		Makita Cordless Drill 14.4 volt	179.00	11/08/02	Carpenter Shop
0010488	Ridgid	16 Gal Stainless Steel Wet/Dry Vac	179.00	03/10/11	Spaulding Hall
9219		ladder	177.22	02/01/79	Warehouse
9887		Grainger Charging Scale	175.95	07/26/01	a13
9653		Aluminum Lawn Mower Ramps	175.00	01/16/98	Grounds Shop
9932		Infra Red thermometer	175.00	02/25/02	HHS
10107		Minuteman Rapid aire carpet blower sn yc4200013097	175.00	09/01/04	Walker
10108		Minuteman Rapid aire carpet dryer sn 46367648-8	175.00	09/01/04	Walker
10159		Minuteman Rapid aure carpet blower/dryer snYC4200014594 c	175.00	09/01/04	Walker
10160		Minuteman Rapid aire carpet blower sn yc4200014597C	175.00	09/01/04	Walker
9766		Jam Puller	174.44	09/24/99	HHS
10297	Werner	8' Step Ladder	174.38	02/02/07	EOC
9912		Dewalt Electric Impact Gun Model DW9290k	174.00	01/24/02	Grounds Shop
10216		Manifold Guage Set	173.62	09/21/05	Londergan
9412		VSR Elec. Mod. DJ22678	173.00	02/06/92	Electrical Shop
ECS408		Palm Pilot M125 Hand Held	173.00	02/28/02	Annex
10406	Ridgit		171.50	04/01/09	Walker Bldg
9297		desk lifter	171.00	10/27/87	Annex
10233		dehumidifier	169.99	05/16/06	Walker
10232		dehumidifier	169.99	05/16/06	Walker
9055		elec. sight glass	169.95	12/15/83	Safety

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9958		Rubbermaid Cube Truck	169.40	05/24/02	Safety
9445		Milwaukee 12V Cordless Drill	169.00	09/15/93	Electrical Shop
9447		Milwaukee 12V Cordless Drill	169.00	09/15/93	Electrical Shop
10076		Dewalt Cordless Drill sn 201423	169.00	09/04/03	Justice
10444	Ridgid	Wet/Dry Vacuum	169.00	1/27/10	Londergan
10300	Dayton	Wet/dryvac	168.98	02/02/07	EOC
9305		staging	166.18	04/07/88	Warehouse
7047		Bookcase	166.08	10/01/87	Annex
9251		bike rack	165.25	01/01/85	Annex
10085		HP Color Printer C6490A	164.70	07/24/04	Annex
10127		Genie Lift Ladder sn4yz80	164.25	08/11/04	Walker
10066		Greenlee Stud Punch	164.15	06/02/03	Hills Ave
10367	Viper	Air Mover Whiptail(Carpet Dryer)	164.00	10/01/08	M&S BLDG
10368	Viper	Air Mover Whiptail(Carpet Dryer)	164.00	10/01/08	M&S BLDG
10369	Viper	Air Mover Whiptail(Carpet Dryer)	164.00	10/01/08	M&SBldg
9352		desk mover	163.00	09/07/89	Old Mill
10157		Dewalt Cordless Drill sn 018673	161.10	09/29/04	Safety
10194		4tl60 sharpener drill bit	161.10	05/28/05	justice
9051		torch	161.00	07/01/79	Safety
9519		Makita Drill	159.75	07/01/94	Electrical Shop
9515		Makita Drill	159.75	07/01/94	HHS
9591		Gas bottle CO	159.17	05/15/96	HHS
ECS 183		Adustible keyboard tray	159.00	12/01/98	Annex
9799		Werner 10 ft fiberglass ladder	159.00	05/26/00	Annex
9800		Werner 10 ft fiberglass ladder	159.00	05/26/00	State House
9842		Dewalt 3/8 Cordless Drill s#383246	159.00	01/05/01	
9869		10' step ladder	159.00	03/14/01	
10245		16' Ladder	159.00	07/19/06	Old Mill
10384	Rigid	Shop Vac	159.00	12/3/08	M&S
9768		Trades Cart	158.44	09/13/99	HHS
10421		Pump Transfer	157.27	05/04/09	EOC Bldg
10422		Pump Transfer	157.27	05/04/09	EOC bldg
10192		4lg11 drill hammer 5/8 in	156.00	05/28/05	DMV Testing
10195		3ab53 belt sander 3inx21in	156.00	05/28/05	Londergan
0010464		Wlaking Lawn Sprinkler	156.00	09/28/10	Morton
ECS 78		File Cabinet 5 drawer	155.00	01/01/78	Annex
9424		Conductivity Meter	155.00	11/01/92	HHS
9941		Chair mover Matrix 1100 Series	155.00	03/11/02	Safety
10437	Viper	Whiptail Carpet Blower	155.00	12/07/09	Johnson
10438	Viper	Whiptail Carpet Blower	155.00	12/07/09	Spaulding
10439	Viper	Whiptail Carpet Blower	155.00	12/07/09	Londergan
10451		Viper Air Mover 3 Speed Whiptail	155.00	06/03/10	HHS
10452		Viper Air Mover 3 Speed Whiptail	155.00	06/03/10	HHS

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
10453		Viper Air Mover 3 Speed Whiptail	155.00	06/03/10	Claremont
9892		Grainger 30" Floor fan	154.80	09/19/01	HHS
9893		Grainger 30" Floor fan	154.80	09/19/01	HHS
ECS 100		Bookcase 4'ft wood	154.00	01/01/91	Annex
9664		16' Fiberglass Ext. Ladder	152.00	02/04/98	Electrical Shop
9934		Turbo Torch Kit	151.41	02/21/02	Safety
9460		Thermistot thermometer	151.20	10/06/93	HHS
9239		drill	150.00	01/01/79	Electrical Shop
9315		Makita drill	150.00	08/01/88	State House
9368		Milwaukee Sawzall	150.00	01/01/90	Electrical Shop
9329		Greenly Ratchet Mod. 1906	150.00	03/01/91	Electrical Shop
9379		Compressed Gas Regulator	150.00	03/01/91	HHS
9387		Super-Bee Elec Snake	150.00	03/01/91	State House
9433		Skil Plate Joiner	150.00	07/01/92	Carpenter Shop
9495		Volume Aire	150.00	02/14/94	HHS
9927		12 Bushell Basket	150.00	02/12/02	Carpenter Shop
9928		12 Bushel Bucket	150.00	02/12/02	Carpenter Shop
9929		12 Bushell Basket	150.00	02/12/02	Carpenter Shop
9696		Tool Box & hand tools	149.99	12/22/98	Grounds Shop
9798		Dewalt power planer sn# 9937-07 mod DW 677k	149.00	05/26/00	Londergan
9204		hand truck	148.75	12/04/85	Londergan
9261		2-wheel hand truck	148.75	12/04/85	Keyshop
9745		Tilting Keyboard Pad	148.40	08/06/99	Annex
10298	Rubbermaid	Service Cart	148.05	02/02/07	EOC
9700		Brad Nailer BT35B sn# 103945	147.42	12/28/98	Carpenter Shop
9813		Grainger 1/2" electric drill 4f176	146.00	06/20/00	Morton
9966		10' Ladder Phoenix sunset fiberglass	145.50	06/24/02	
9963		10' Ladder Phoenix sunset fiberglass	145.50	06/25/02	
9962		10' Ladder Phoenix sunset fiberglass	145.50	06/26/02	
9961		10' Ladder Phoenix sunset fiberglass	145.50	06/27/02	
9240		electrical hammer	145.00	07/11/63	Electrical Shop
10423		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10424		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10425		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10426		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10427		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10428		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10429		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10430		Fire Ext Cabinet Model 1013G10	145.00	05/19/09	St House
10336	Milwaukee	Drill- 12.0 Volt	144.68	07/23/07	Londergan
9057		freon dial-a-charger	143.62	N/A	Safety
9698		Sears Gas powered Hedgetrimmer	142.49	12/24/98	Shop
9362		Bagger for lawnmower	141.00	09/01/89	Annex

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9432		Makita 3/4" hammer drill	140.00	06/01/93	Carpenter Shop
10210	Dewalt	right angle drill	140.00	08/16/05	Walker
9545		Makita Recipro Saw	139.75	02/24/95	Londergan
10256	Rubbermaid	Cart	139.50	10/03/06	Storr St Elec
10398		Socket Set 99 Pieces	139.50	01/28/09	M&S Bldg
9197		jig saw	139.30	07/14/86	Londergan
9793		Milwaukee Hammer Drill	139.00	04/24/00	Carpenter Shop
9812		Grainger Pilot Point drill bits	138.00	06/20/00	HHS
0010465	Makita	3/4 Drill	137.99	10/05/10	Carpenter Shop
10193		4z908 grinder bench 7 in 5a	137.93	05/28/05	DMV Testing
9023		welder	137.50	05/11/79	HHS
9360		Rivet gun	137.19	09/05/89	Morton
9200		bench grinder	136.50	01/01/87	Londergan
9924		Amprobe Model ACD-10 Trms mfg# 00100753	136.00	02/05/02	Electric Shop
9926		Amprobe Model ACD-10 Trms	136.00	02/05/02	Electric Shop
9333		Milwaukee Sawzall	135.00	03/01/91	Electrical Shop
9386		Milwaukee Sawzall	135.00	03/01/91	State House
9416		Amprobe	135.00	07/26/93	Electrical Shop
9417		Amprobe	135.00	07/26/93	Electrical Shop
9418		Amprobe	135.00	07/26/93	Electrical Shop
9543		Makita Drill	134.75	02/15/95	Electrical Shop
10231		In-Out Board	133.17	11/07/05	Annex
9465		Desk Mover	133.00	10/27/93	Londergan
9466		Desk Mover	133.00	10/27/93	Morton
9407		1/2 h.p.	132.31	11/01/91	HHS
10139		1/2" Power Drill	130.50	09/28/04	HHS
10140		4 1/2" Milwaukee grinder model 6148-6	130.50	09/28/04	HHS
10396		Hand Truck 500 lb	130.28	01/22/09	M&S BLDG
10132		Manifold Guage Imperial 644C	130.05	09/28/04	Walker
9229		jointer/planner	130.00	05/10/61	Warehouse
9656		Milwaukee Sawzall Wer #962B397450396	130.00	01/29/98	Morton
10341	Cannon	Camera Power Shot	129.98	12/13/07	HHS
9513		Recipro Saw	129.75	07/01/94	HHS
9773		Euroclean Powerheads SN # 980502733	129.11	09/08/99	Annex
9772		Euroclean Powerheads SN # 980502736	129.11	09/08/99	LOB
9695		Come along hoist	129.00	12/01/98	Carpenter Shop
9699		Makita 1/2" Reversible Drill sn#404165A model g302	129.00	12/22/98	Londergan
9246		router	128.70	12/01/86	Carpenter Shop
9068		2-wheel dolly	128.00	01/01/86	HHS
10294	Dayton	GrinderBench	127.26	02/02/07	EOC
10064		Hoover Portable Vacuum sn110200098893	127.13	06/04/03	Hills Ave
10296	Werner	6' Step Ladder	126.59	02/02/07	EOC
9016		Multimeter	126.00	06/01/79	Electrical Shop

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9307		staging	125.12	04/07/88	Warehouse
9230		drill press	125.00	01/15/51	Carpenter Shop
9112		Descolator Model #4000	125.00	05/11/77	Morton
9376		Milwaukee Elec. Shears	125.00	01/01/90	Electrical Shop
10191		4lf74 drill 1/2 in chuck	124.28	05/28/05	DMV Testing
10435		Vacuum Kit (Cordless	124.10	07/24/09	Londergan
9345		6' Platform ladder	122.40	08/24/89	Electrical Shop
9365		Milwaukee Bench Grinder	122.40	11/14/89	Electrical Shop
9243		makita jig saw	122.20	12/01/86	Warehouse
9662		Porter Cable Dove Tail Jig Model 5008	121.89	02/17/98	Carpenter Shop
9355		Clamp-on ohmmeter	121.85	09/11/89	HHS
9354		Clamp-on ohmmeter	121.85	09/11/89	Safety
9390		Makita 8-	120.00	03/01/91	Carpenter Shop
9654		2 1/4 ton Hydraulic Floor Jack	116.58	01/21/98	Grounds Shop
10200		stepladder ft 304t type 1a	116.00	05/09/05	old mill
9999		2 in 1 Hand Truck	115.95	12/19/02	
9009		Drill	115.70	05/19/86	HHS
9125		makita drill	115.70	05/19/86	Morton
9085		Makita drill	115.70	05/22/86	Safety
10337	TMD090	Thermometer	115.70	8/24/07	DOT
9795		Makita Drill	115.00	05/25/00	Grounds Shop
9440		8' fiberglass ladder	114.00	09/09/93	Annex
9442		8' fiberglass ladder	114.00	09/09/93	Electrical Shop
9443		8' fiberglass ladder	114.00	09/09/93	HHS
9441		8' fiberglass ladder	114.00	09/09/93	Londergan
10148		Hole saw kit	112.41	09/30/04	HHS
9569		Ideal Fiberglass Fish Tape Mod 31-153	112.00	09/01/95	Electrical Shop
9632		Karry King Mover	112.00	08/06/97	Annex
10067		Ridgid Die Hart 1 1/2" npt	111.50	06/05/03	HHS
9513		Makita Drill	111.44	06/16/94	Justice
9198		circular saw	111.30	07/18/86	Londergan
9041		Torque	110.00	07/01/79	Electrical Shop
9384		Magliner 2-Wheeler	110.00	03/01/91	Morton
10335	Blackhwk	Socket Set	109.35	7/23/07	Londergan
9683		Hand Truck #111-A-815	109.30	05/01/98	Annex
9684		Hand Truck #111-A-815	109.30	05/01/98	Shop
9814		Grainger 1HP Portable Air Compressor #3jr69	109.00	06/20/00	HHS
10306	Supco	Micron Gauge	108.18	02/02/07	EOC
9596		Van Rack	108.00	12/05/96	Van #A-5
10154		Blackhawk socket set	107.10	09/29/04	HHS
10155		Blackhawk socket set	107.10	09/29/04	HHS
9541		Ladder Rack	105.00	01/01/95	Truck A-22
9631		Karry King Mover	105.00	08/06/97	Annex

INVENT NUMBR	MANUF.	DESCRIPTION or MAKE/MODEL	PURCH. PRICE	PURCH. DATE	LOCATION
9389		Sperry AWS Amp Probe	104.85	03/01/89	Electrical Shop
10214		Flaring Tool	104.36	07/12/05	Safety
10459		10 AMP RECIP SAW KIT	104.30	08/06/10	EOC
9967		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9968		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9969		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9970		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9971		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9972		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9973		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9974		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9975		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9976		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9977		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9978		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9979		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9980		8' Ladder Phoenix sunset fiberglass	103.50	06/24/02	
9327		stepladder	103.40	11/22/88	Warehouse
9014		Sawzall	103.20	05/29/79	Safety
10122		8' Fiberglass Ladder	102.69	08/09/04	Walker
10123		8' Fiberglass Ladder	102.69	08/09/04	Walker
10124		8' Fiberglass Ladder	102.69	08/09/04	Walker
10183		Victor nitrogen guage	102.00	04/29/05	Walker
9491		John Deere 54" rotary mower	0.00	01/25/94	HHS
0010481	Dewalt	Hammer Drill 18V Cordless		02/14/11	Storr St Elec Shop
0010482	Dewalt	Hammer Drill 18V Cordless		02/14/11	Storr St Elec Shop
0010480	Little Giant	Ladder System		02/15/11	Storr St Elec Shop
0010484	Dewalt	Jig Saw DW331		02/28/11	Londergan
0010485	Milwaukee	Skill Saw 71/4		02/28/11	

Total Items < $5,000	601,158.45
Total Items > $5,000 - of which $42,831 was purchased using Accounting Unit 29500000, see bolded items above:	212,522.41
GRAND TOTAL:	**813,680.86**

Schedule V
Distributed Costs

STATE OF NEW HAMPSHIRE
COST ALLOCATION PLAN
FY 2016
GENERAL SERVICES

		FY14 Actual												FY16 Estimate									
		Section A				Section B		Section C							Section A		Section B	Section C					
		Actual Costs Associated with Building				Actual Costs Benefiting all buildings		Actual Costs Associated with Building (Warehouse/Railroad/Hills Ave)										Estimated Costs Associated with Building (Warehouse / Railroad / Hills Ave)					
Job Name	Building	Total FY14 Actual Costs Associated with Building	Occupying Bureau	Bureau Occupied Sq Ft	Bureau Share (%)	Section A - Bureau Share ($) Subtotal	Bureau Share (%) In Total	Section B Subtotal	Occupying Bureau	Bureau Share (Sq. Ft.)	Bureau Share (%)	Section C Subtotal - Bureau Share ($)	FY14 Actual Total (Section A + B + C)	FY14 Estimate	Rollfoward	Total FY16 Estimated Costs Associated with Building	Bureau Share ($)	Expenses Benefiting All Buildings		FY16 Estimate Subtotal (Section A+B+C)	Total (Rollforward + Section A + B + C)	Exclusions	TOTAL - FY16 SWCAP
			0200 - Executive	1,374	2%	$ 13,804	0.35%	$ 6,868					$ 20,673	$ 117,615	$ (96,942)		$ 14,868	$ 6,477	$ -	$ 21,345	$ (75,597)		$ (75,597)
			0300 - DOIT	436	1%	$ 4,380	0.11%	$ 2,179					$ 6,560	$ 4,760	$ 1,800		$ 4,718	$ 2,055	$ -	$ 6,773	$ 8,573		$ 8,573
			0400 - Legislative Services	748	1%	$ 7,515	0.19%	$ 3,739					$ 11,254	$ -	$ 11,254		$ 8,094	$ 3,526	$ -	$ 11,620	$ 22,874		$ 22,874
			0700 - Judicial Council	640	1%	$ 6,430	0.16%	$ 3,199					$ 9,629	$ 6,987	$ 2,642		$ 6,925	$ 3,017	$ -	$ 9,942	$ 12,584		$ 12,584
			1405 - Accounting Services *	4,903	9%	$ 49,259	1.26%	$ 24,509					$ 73,768	$ 50,806			$ 53,054	$ 23,113	$ -	$ 76,168	$ 76,168	$ (76,168)	$ -
			1400 - Cost Containment	1,500	3%	$ 15,070	0.39%	$ 7,498					$ 22,568	$ 16,375	$ 6,193		$ 16,231	$ 7,071	$ -	$ 23,302	$ 29,496		$ 29,496
			1415 - Court Facilities	700	1%	$ 7,033	0.18%	$ 3,499					$ 10,532	$ 5,174	$ 5,358		$ 7,575	$ 3,300	$ -	$ 10,874	$ 16,232		$ 16,232
			1400 - Budget Office *	4,782	9%	$ 48,043	1.23%	$ 23,904					$ 71,948	$ 54,397			$ 51,745	$ 22,543	$ -	$ 74,288	$ 74,288	$ (74,288)	$ -
			1420 - FDM *	3,968	7%	$ 39,865	1.02%	$ 19,835					$ 59,701	$ 40,479			$ 42,937	$ 18,706	$ -	$ 61,643	$ 61,643	$ (61,643)	$ -
			1415 - Graphic Services *	-	0%	$ -	0.00%	$ -	1415 - Graphic Services	8,016	21.49%	$ 11,318	$ 11,318				$ -		$ 11,725	$ 11,725	$ 11,725	$ (11,725)	$ -
			1415 - Food Surplus	-	0%	$ -	0.00%	$ -	1415 - Food Surplus	22,923	61.46%	$ 32,366	$ 32,366		$ 32,366		$ -		$ 33,531	$ 33,531	$ 65,897		$ 65,897
1460ANNX	ANNEX	$ 555,743	1415 -General Services *	1,565	3%	$ 15,723	0.40%	$ 7,823	1415 - General Services	6,021	16.14%	$ 8,501	$ 32,047	$ 14,192		$ 598,564	$ 16,935	$ 7,378	$ 8,807	$ 33,119	$ 33,119	$ (33,119)	$ -
			1400 - Guardian at Liteim	105	0%	$ 1,055	0.03%	$ 525					$ 1,580	$ -	$ 1,580		$ 1,136	$ 495	$ -	$ 1,631	$ 3,211		$ 3,211
			1415 - Mailroom *	920	2%	$ 9,243	0.24%	$ 4,599					$ 13,842	$ 13,691			$ 9,955	$ 4,337	$ -	$ 14,292	$ 14,292	$ (14,292)	$ -
			1410 - Personnel *	5,895	11%	$ 59,225	1.52%	$ 29,468					$ 88,693	$ 59,332			$ 63,789	$ 27,790	$ -	$ 91,579	$ 91,579	$ (91,579)	$ -
			1415 -Planning & Management *	240	0%	$ 2,411	0.06%	$ 1,200					$ 3,611	$ 2,620			$ 2,597	$ 1,131	$ -	$ 3,728	$ 3,728	$ (3,728)	$ -
			1415 - Purchasing *	3,830	7%	$ 38,479	0.99%	$ 19,145					$ 57,624	$ 29,562			$ 41,444	$ 18,055	$ -	$ 59,499	$ 59,499	$ (59,499)	$ -
			1435 - Risk *	1,510	3%	$ 15,171	0.39%	$ 7,548					$ 22,719	$ 16,124			$ 16,339	$ 7,118	$ -	$ 23,458	$ 23,458	$ (23,458)	$ -
			1800 - Agriculture	8,288	15%	$ 83,267	2.13%	$ 41,430	018 - Agriculture	336	0.90%	$ 474	$ 125,171	$ 90,476	$ 34,695		$ 89,683	$ 39,071	$ 491	$ 129,245	$ 163,941		$ 163,941
			3200 - Secretary of State	4,590	8%	$ 46,114	1.18%	$ 22,944					$ 69,059	$ 120,814	$ (51,755)		$ 49,668	$ 21,638	$ -	$ 71,305	$ 19,550		$ 19,550
			3230 - Secretary of State - Securities Regulation	3,412	6%	$ 34,279	0.88%	$ 17,056					$ 51,335	$ 37,247	$ 14,088		$ 36,921	$ 16,085	$ -	$ 53,005	$ 67,094		$ 67,094
			3800 - Treasury *	5,910	11%	$ 59,376	1.52%	$ 29,543					$ 88,919	$ 64,517			$ 63,951	$ 27,861	$ -	$ 91,812	$ 91,812	$ (91,812)	$ -
			1460 ANNX TOTAL	**55,316**	100%	**$ 555,743**											$ 598,564						
1460ARCH	ARCHIVES	$ 259,305	3225 - Archives *	**55,480**	100%	**$ 259,305**	14.28%	$ 277,333					$ 536,638	$ 805,651		$ 266,420	$ 266,420	$ 261,541	$ -	$ 527,961	$ 527,961	$ (527,961)	$ -
1460LOB	LEGISLATIVE OFFICE BLDG	$ 566,628	0400 - LBA	**109,331**	100%	**$ 566,628**	28.13%	$ 546,523					$ 1,113,151	$ 1,193,519	$ (80,368)	$ 604,893	$ 604,893	$ 515,403	$ -	$ 1,120,296	$ 1,039,928		$ 1,039,928
1460M&S	M&S BUILDING	$ 874,768	8400 - Revenue	**79,296**	100%	**$ 874,768**	20.40%	$ 396,385					$ 1,271,152	$ 865,640	$ 405,512	$ 897,811	$ 897,811	$ 373,813	$ -	$ 1,271,624	$ 1,677,137		$ 1,677,137
1460STHO	STATE HOUSE	$ 297,679	0200 - Executive		100%	**$ 297,679**	0.00%	$ -					$ 297,679		$ 297,679	$ 290,876	$ 290,876	$ -	$ -	$ 290,876	$ 588,555		$ 588,555
1460SUCT	SUPREME COURT	$ 177,977	1000 - Courts	**37,047**	100%	**$ 177,977**	9.53%	$ 185,190					$ 363,168	$ 404,426	$ (41,258)	$ 191,696	$ 191,696	$ 174,645	$ -	$ 366,341	$ 325,082		$ 325,082
1460STLB	STATE LIBRARY	$ 68,974	3405 - Library	**34,568**	100%	**$ 68,974**	8.89%	$ 172,798					$ 241,773	$ 377,364	$ (135,591)	$ 74,659	$ 74,659	$ 162,959	$ -	$ 237,618	$ 102,026		$ 102,026
1460UPWK	UPHAM WALKER HOUSE	$ 24,945	0200 - Executive	**4,000**	100%	**$ 24,945**	1.03%	$ 19,995					$ 44,941		$ 44,941	$ 27,001	$ 27,001	$ 18,857	$ -	$ 45,858	$ 90,798		$ 90,798
1460SUCT	ADMINISTRATION BLDG/NOBLE DR	$ 35,586	1000 - Courts	**13,600**	100%	**$ 35,586**	3.50%	$ 67,984					$ 103,570	$ -	$ 103,570	$ 35,586	$ 35,586	$ 64,112	$ -	$ 99,698	$ 203,268		$ 203,268
			9000 - Public Health											$ 7,270	$ (7,270)		$ -	$ -	$ -	$ -	$ (7,270)		$ (7,270)
	Total	$ 2,861,605		388,638		$ 2,861,605	100%	$ 1,942,722		37,296	100%	52,660	4,856,987	4,198,936	$ 548,492	$2,987,505	$ 2,987,505	$ 1,832,098	$ 54,555	$ 4,874,158	$ 5,422,650	$(1,069,272)	$ 4,353,379

***Because these agencies are Central Services Agencies, the General Services Roll Forward is not calculated here, and these agencies are deducted from the allocation.**
Please Note: Debt Service (Interest) is associated with certain building improvement costs; we are currently working with the Treasury Department to calculate and compile this information. It is our intent to incorporate the debt service expense in the future SWCAPs. For detail of which building this pertains to, please see the attached exhibit D

Accounting Services

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Accounting Services

* * * * * * * * * * * * *

The Division of Accounting Services provides quality financial and accounting services to all State agencies, while maintaining required administrative oversight. The basis for allocation in 2016 is a weighted average between the number of Full Time Equivalents (FTE) users of the NHFirst system and transaction document count by bureau/division. The allocation between the two methods is based upon the number of bureau staff dedicated to the financial sub-system of NHFirst (transaction based) and the human resource sub-system of NHFirst (FTE based).

The percentage of FTE users and transaction documents from each agency as a percent of the total was determined and applied against the Division's allocable costs.

The 2014 method of allocation for the Division's costs was based on the number of NHFirst users. In FY 2013, the State of NH implemented the human resource component of the NHFirst system. With this in mind, there is a weighted average methodology applied to the measurable, based upon the number of bureau staff dedicated to the financial sub-system of NHFirst (transaction based) and the human resource sub-system of NHFirst (FTE based). The 2014 rollfoward calculation has been calculated using the revised method as described.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

		Per 2016 Budget
Agency:	Accounting	
Total Expenditures (AU 1310 & 1330)		2,189,985
Budget Phase Adjustment*	-22.55%	(493,842)
Revised Estimated Expenditures		1,696,143
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures	-
Total after subtractions		1,696,143
Less Estimating Factor**	-2.37%	(40,199)
SUBTOTAL		1,655,945
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	76,168
Total Additions		76,168
Total Allocable Costs		1,732,113

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium
**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Accounting	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1310 & 1330)		1,535,059
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures	-
Total Subtractions		-
SUBTOTAL		1,535,059
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	73,768
Total Additions		73,768
Total Allocable Costs		1,608,827

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
0200	EXECUTIVE OFFICE	18
0205	GOVS COMM ON DISABILITY	6
0240	OFFICE OF ENERGY - PLANNING	17
0300	INFORMATION TECHNOLOGY DEPT OF	317
0410	SENATE	36
0420	HOUSE	148
0430	GENERAL COURT JOINT EXPENSES	23
0440	LEGISLATIVE SERVICES	22
0450	LEGISLATIVE BUDGET ASSISTANT	30
0520	EXECUTIVE COUNCIL	5
0700	JUDICIAL COUNCIL	3
0823	MARITAL MEDIATOR BOARD	1
1000	SUPREME COURT	581
1010	COURT SECURITY	73
1020	JUDICIAL CONDUCT COMMITTEE	1
1030	RETIRED JUDGES	7
1200	ADJUTANT GENERAL	112
1210	NH STATE VETERANS CEMETERY	6
1305	DIV OF PORTS & HARBORS	9
1400	COMMISSIONERS OFFICE	26
1405	DIVISION OF ACCOUNTING SVCS	39
1410	DIVISION OF PERSONNEL	25
1415	BUR PLANT/PROP MANAGEMENT	226
1420	FINANCIAL DATA MANAGEMENT	28
1425	GAL CERTIFICATION BOARD	1
1435	RISK AND BENEFIT MANAGEMENT	9
1497	STATE SURPLUS PROPERTY	1
1800	OFFICE OF THE COMMISSIONER	3
1805	DIV OF WEIGHTS & MEASURES	4
1810	DIV OF REGULATORY SERVICES	4
1815	PRODUCT AND SCALE TESTING FUND	4
1820	DIV ANIMAL INDUSTRY	5
1825	ANIMAL POPULATION CONTROL	1
1828	BOARD OF VETERINARY MEDICINE	1
1830	PESTICIDE REGULATION PROGRAMS	6
1835	DIVISION OF PLANT INDUSTRY	4
1840	CAPS PROGRAM	1
1850	AGRICULTURAL DEVELOPMENT	2
1900	BOARD OF VETERINARY MEDICINE	3
2000	JUSTICE DEPARTMENT	8
2005	DIV OF PUBLIC PROTECTION	71
2010	JUSTICE DEPARTMENT HIGHWAY	36
2015	GRANTS MANAGEMENT	9
2310	OFFICE OF COMMISSIONER	40
2320	DIVISION OF ADMINISTRATION	79
2330	DIVISION OF MOTOR VEHICLES	213
2340	DIVISION OF STATE POLICE	549
2360	HOMELND SEC - EMER MGMT	40

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
2365	EMERGENCY COMMUNICATIONS	121
2370	FIRE STANDARDS - TRNG - EMS	117
2380	FIRE SAFETY	37
2400	INSURANCE	69
2500	HIGHWAY SAFETY	5
2600	LABOR	4
2605	INSPECTION DIVISION	13
2610	WORKERS COMPENSATION	70
2700	EMPLOYMENT SECURITY	301
2800	REAL ESTATE COMMISSION	8
3029	BOXING - WRESTLING COMMISSION	2
3100	JOINT BOARD	29
3200	SECRETARY OF STATE	13
3205	ELECTIONS DIVISION	12
3215	CORPORATE ADMINISTRATION	34
3225	RECORDS MGMT ARCHIVES	6
3230	SECURITIES REGULATION	12
3240	VITAL RECORDS	15
3400	OFFICE OF THE COMMISSIONER	6
3405	STATE LIBRARY	28
3410	DIVISION OF THE ARTS	4
3420	DIVISION HISTORICAL RESOURCES	11
3500	OFFICE OF THE COMMISSIONER	34
3505	DIVISION OF ECONOMIC DEVELOPME	21
3510	FORESTS AND LANDS	125
3515	PARKS AND RECREATION	79
3520	WELCOME CTRS. TURNPIKE	56
3599	ARRA STIMULUS DRED	1
3800	TREASURY DEPT OF	14
3805	ABANDONED PROPERTY	6
4005	CHILD PROTECTION	1
4100	DIV FOR JUVENILE JUSTICE SERV	3
4110	OFFICE OF THE DIRECTOR	2
4120	YOUTH DEVELOPMENT CENTER	1
4210	CHILD PROTECTION	294
4211	CHILD DEVELOPMENT	9
4214	JUVENILE JUSTICE SERVICES	104
4215	SUNUNU YOUTH SERVICE CENTER	152
4220	MINORITY HEALTH	9
4230	HOMELESS & HOUSING	6
4270	CHILD SUPPORT SERVICES	148
4300	NH VETERANS HOME	320
4400	DEPT. ENVIRONMENTAL SERVICES	48
4410	REVOLVING LOAN FUNDS	61
4420	WATER POLLUTION DIVISION	157
4430	AIR RESOURCES DIVISION	58
4440	WASTE MANAGEMENT DIVISION	96
4500	DIV OF FAMILY ASSISTANCE	50

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
4510	CLIENT SERVICES	358
4600	OFFICE OF THE COMMISSIONER	29
4605	CORRECTIONS GRANTS	2
4610	DIVISION OF ADMINISTRATION	14
4615	SECURITY & TRAINING	18
4620	PRISON INDUSTRIES	16
4625	PROFESSIONAL STANDARDS	9
4630	STATE PRISON FOR MEN	223
4640	DIVISION OF FIELD SERVICES	84
4645	COMMUNITY CORRECTIONS	49
4650	MEDICAL AND FORENSIC SERVICES	130
4660	STATE PRISON FOR WOMEN	27
4680	BERLIN PRISON (NCF)	118
4690	INSTITUTIONAL PROGRAMS	60
4700	OFF. OF MEDICAID & BUS. POLICY	39
4800	STATE OFFICE ADMIN	2
4805	PROGRAM OPERATIONS	76
4810	GRANTS TO LOCALS	11
4815	MEDICAL SERVICES	16
4905	COMMUNITY BASED CARE SERVICES	3
4915	BUREAU OF DRUG & ALCOHOL SVCS	22
5600	OFFICE OF THE COMMISSIONER	7
5605	OFFICE OF DEP COMMISSIONER	11
5620	DIVISION OF INSTRUCTION	17
5625	SPECIAL EDUCATION	18
5630	INTEGRATED PROGRAMS	14
5635	PROGRAM SUPPORT	11
5640	FOOD AND NUTRITION	7
5645	CERTIFICATION	6
5650	CAREER TECH & ADULT LEARNING	12
5655	VOCATIONAL REHABILITATION	128
5660	ADULT EDUCATION	4
5665	HIGHER EDUCATION SERVICES	5
5800	CCSNH RETIREES	4
5900	NH RETIREMENT SYSTEM	1
6100	MCAULIFFE-SHEPARD DISCOVERY CT	-
6600	NH OFFICE OF VETERANS SERVICES	6
7200	BANKING	18
7205	CONSUMER CREDIT DIVISION	27
7300	PUBLIC EMPL.LABOR RELATIONS BD	7
7405	BOARD OF MEDICINE	13
7410	BOARD OF OPTOMETRY	2
7415	REGISTRATION IN PODIATRY	2
7420	NURSING HOME EXAM BOARD	2
7425	OFF. OF ALLIED HEALTH PROF.	12
7430	NURSES REGISTRATION	13
7435	PHARMACY BOARD	9
7440	CHIROPRACTIC EXAMINERS	3

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
7445	COSMETOLOGY/BARBERS BOARD	8
7450	DENTAL BOARD	3
7460	FUNERAL DIRECTORS - EMBALMERS	2
7465	NH BD.OF MENTAL HLTH PRACTICE	6
7470	OPTHALMIC DISPENSERS	0
7480	HEARING AID DEALERS	1
7492	BD OF ALC - ODA PROFESSIONALS	0
7496	BOARD OF PSYCHOLOGY	1
7500	FISH AND GAME COMMISSION	9
7505	ADMINSTRATIVE SUPPORT	13
7510	PUBLIC INFO & CONSERVATION EDU	15
7515	WILDLIFE PROGRAM	30
7520	INLAND FISHERIES MGMT	40
7525	LAW ENFORCEMENT PROGRAM	56
7530	MARINE RESOURCES PROGRAM	20
7535	FACILITIES & LAND	9
7600	HUMAN RIGHTS COMMISSION	8
7700	LIQUOR COMMISSION	7
7705	ENFORCEMENT	33
7710	FINANCIAL MANAGEMENT DIV	21
7715	MARKETING AND MERCHANDISING	607
8100	OFFICE OF THE COMMISSIONER	59
8105	GAS PIPELINE CARRIERS	5
8120	CONSUMER ADVOCATE	5
8300	NH LOTTERY COMMISSION	52
8400	REVENUE ADMINISTRATION	83
8405	REVENUE COLLECTIONS	21
8410	PROPERTY APPRAISAL	30
8420	ADMIN ATTACHED BOARDS	7
8600	PARIMUTUEL COMMISSION	7
8612	LUCKY SEVEN BINGO	9
8613	GAMES OF CHANCE	4
8705	ADMIN & STANDARDS	8
8710	TRAINING	13
8715	CORRECTIONS	2
8900	BOARD OF TAX - LAND APPEALS	8
9000	ADMINISTRATION	8
9005	CATOSTROPHIC ILLNESS	12
9010	MATTHEW ELLIOT TRUST	12
9015	BUREAU OF PREVENTION SERVICES	37
9020	BUREAU OF COMM & HEALTH SERV	41
9025	BUREAU OF DISEASE CONTROL	66
9030	BUREAU OF LABORATORY SERVICES	56
9100	GLENCLIFF HOME	166
9200	DIV OF BEHAVIORAL HEALTH	22
9300	DIV OF DEVELOPMENTAL SVCS	56
9400	NEW HAMPSHIRE HOSPITAL	568
9500	OFFICE OF THE COMMISSIONER	93

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	**DEPARTMENT_NAME**	Total
9510	OFFICE OF IMPROVEMENT, INTEGRI	61
9520	OFFICE OF PROGRAM SUPPORT	113
9530	OFFICE OF ADMINISTRATION	30
9540	OFFICE OF INFORMATION SYSTEMS	15
9570	DIV. OF CHILD SUPPORT SERVICES	1
9600	ADMINISTRATION	46
9602	DIVISION OF FINANCE	33
9603	DIV OF POLICY & ADMIN	23
9605	OPS DIVISION HIGHWAY	889
9610	TURNPIKES DIVISION	264
9620	PROJECT DEVELOPMENT	356
9630	CONSTRUCTION PROGRAM FUNDS	7
9640	AERONAUT RAIL & TRANSIT FND 15	17
9700	DEVELOP. DISABILITIES COUNCIL	4
(blank)	(blank)	
Grand Total		**11,467**

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/014
CSA Users Only

PROCESS_LEVEL	(Multiple Items)
EMP_STATUS	(Multiple Items)
EXP_ACCT_U	(Multiple Items)

DEPT	DEPARTMENT_NAME	FTE Total
2000	JUSTICE DEPARTMENT	7
2010	JUSTICE DEPARTMENT HIGHWAY	19
3225	RECORDS MGMT ARCHIVES	6
3800	TREASURY DEPT OF	12
Grand Total		**44**

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
0200	377
0205	340
0240	1,356
0299	118
0300	6,442
0400	371
0410	239
0420	444
0430	498
0440	189
0450	325
0520	127
0700	4,013
0823	70
1000	33,820
1005	16
1010	867
1020	85
1025	2
1200	6,124
1210	507
1299	62
1300	4
1305	17
1400	518
1405	1,115
1410	431
1415	16,377
1420	218
1425	124
1435	234
1440	1,223
1460	150
1465	51
1490	152
1497	745
1800	171
1805	362
1810	261
1815	700
1820	200
1825	752
1828	87
1830	3,221
1835	103
1840	136
1845	87
1850	476
1855	3

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
1900	5
2000	19,953
2005	3,931
2010	7,516
2015	1,732
2099	24
2300	29
2310	2,441
2320	4,776
2330	4,342
2340	18,331
2360	1,905
2365	3,435
2370	3,487
2380	1,115
2390	52
2399	35
2400	1,332
2500	860
2600	416
2605	10,414
2610	816
2635	6
2640	19
2700	5,602
2799	1
2800	472
2923	1
3029	12
3100	1,793
3200	899
3205	226
3210	11
3215	5,271
3220	17
3225	78
3230	475
3240	715
3300	1
3400	781
3405	563
3410	581
3420	418
3499	1
3500	2,112
3505	1,285
3510	4,905
3515	19,479
3520	2,392

NHFirst Transactions - Document Count

SFY 2014

Bureau	Total
3599	60
3600	46
3700	2
3800	3,044
3805	365
3810	170
3815	11
3820	159
4000	8
4005	45
4010	6
4020	30
4025	8
4030	255
4035	37
4040	64
4050	17
4100	58
4110	36
4120	51
4130	10
4210	8,927
4211	861
4214	2,627
4215	2,577
4220	687
4230	1,037
4270	1,548
4300	6,419
4400	3,041
4410	2,288
4420	15,398
4430	4,230
4440	7,189
4450	10
4499	45
4500	4,245
4510	3,365
4600	28,125
4605	172
4610	160
4615	164
4620	2,844
4625	35
4630	4,237
4640	1,748
4645	988
4650	6,596
4660	954

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
4670	1
4680	2,091
4690	2,688
4700	71,178
4800	181
4805	1,414
4810	3,888
4815	29,601
4905	523
4915	2,818
5000	15
5060	13
5600	1,063
5605	535
5610	550
5615	296
5620	1,088
5625	2,281
5630	3,655
5635	500
5640	3,409
5645	1,096
5650	1,470
5655	67,181
5660	1,610
5665	1,059
5699	50
5800	23
5810	5
5820	1
5830	1
5840	1
5850	1
5860	1
5870	1
5880	13
5900	1,107
6100	13
6600	337
7200	846
7205	1,169
7210	11
7215	10
7300	189
7405	3,614
7410	79
7415	28
7420	41
7425	335

NHFirst Transactions - Document Count

SFY 2014

Bureau	Total
7430	394
7435	2,440
7440	108
7445	210
7450	305
7455	22
7460	77
7465	208
7470	29
7475	21
7480	23
7485	28
7490	2
7491	20
7492	38
7493	60
7495	56
7496	91
7498	5
7499	92
7500	356
7505	2,018
7510	1,266
7515	1,160
7520	1,352
7525	2,061
7530	621
7535	1,342
7540	17
7600	211
7700	5,403
7705	1,173
7710	232
7715	102,520
7720	15
7725	10
8100	1,191
8105	233
8110	123
8115	607
8120	223
8125	10
8130	2
8300	2,534
8400	10,504
8405	1,057
8410	427
8415	28
8420	61

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
8600	378
8612	330
8613	202
8615	2
8700	422
8705	673
8710	511
8715	119
8720	5
8900	227
9000	475
9005	342
9010	634
9015	1,210
9020	24,004
9025	5,952
9030	8,120
9100	3,130
9200	3,004
9300	9,861
9400	8,683
9500	2,512
9510	944
9520	2,034
9530	2,649
9540	494
9560	181
9570	108
9580	64
9581	24
9582	29
9583	75
9584	141
9599	1
9600	3,709
9602	555
9603	342
9605	38,909
9610	6,205
9620	2,028
9625	1,838
9630	1,739
9635	3,487
9640	1,052
9655	11
9660	10
9699	3
9700	460
Grand Total	**821,326**

Document Line Count - CSA
FY14

Bureau	Total Line Count	CSA Activity Only	% of CSA Activity
2000-JUSTICE DEPARTMENT	20,676	17,875	86%
2005-DIV OF PUBLIC PROTECTION	4,771		0%
2010-DIV OF LEGAL COUNCIL	9,887	250	3%
2010-JUSTICE DEPARTMENT HIGHWAY	11		0%
2015-GRANTS MANAGEMENT	1,630		0%
2099-ARRA STIMULUS JUSTICE	22		0%
3200-SECRETARY OF ST	5		0%
3200-SECRETARY OF STATE	622		0%
3205-ELECTIONS DIVISION	173		0%
3210-LEGISLATIVE SVCS DIVISION	10		0%
3215-CORPORATE ADMINISTRATION	793		0%
3220-AUCTIONEERS BOARD	4		0%
3225-RECORDS MGMT ARCHIVES	77	77	100%
3230-SECURITIES REGULATION	167		0%
3240-VITAL RECORDS	293		0%
3800-TREASURY DEPARTMENT	4,524	427	9%
3805-ABANDONED PROPERTY	303		0%
3810-UNIQUE PROGRAM	138		0%
3815-TRUST FUNDS	5		0%
3820-LCHIP	132		0%
Grand Total	**75,283**		

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS
ORGANIZATION	1310ACC	BUREAU OF ACCOUNTING

FUND 010 AGENCY 014 ACCOUNTING UNIT 13100000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	570,942	717,476	767,507	61,484	828,991	776,630	64,408	841,038
018	Overtime	48,738	0	50,000	0	50,000	50,000	0	50,000
020	Current Expenses	6,744	5,000	11,600	1,500	13,100	11,600	1,500	13,100
037	Technology - Hardware	0	0	0	750	750	0	0	0
038	Technology - Software	0	0	0	250	250	0	0	0
039	Telecommunications	5,875	5,325	6,200	0	6,200	6,200	0	6,200
050	Personal Service-Temp/Appointe	61,899	28,698	75,000	0	75,000	75,000	0	75,000
060	Benefits	275,090	365,262	378,312	29,096	407,408	392,679	30,755	423,434
066	Employee training	100	100	11,000	0	11,000	11,000	0	11,000
070	In-State Travel Reimbursement	45	50	0	1,000	1,000	0	1,000	1,000
080	Out-Of State Travel	0	0	0	2,500	2,500	0	2,500	2,500
102	Contracts for program services	0	0	50,000	0	50,000	50,000	0	50,000
Expenditure Total		969,433	1,121,911	1,349,619	96,580	1,446,199	1,373,109	100,163	1,473,272
Estimated Source of Funds									
General Fund		969,433	1,121,911	1,349,619	96,580	1,446,199	1,373,109	100,163	1,473,272
Total		969,433	1,121,911	1,349,619	96,580	1,446,199	1,373,109	100,163	1,473,272
Number of Positions									
Permanent Classified		12.00	12.00	12.00	1.00	13.00	12.00	1.00	13.00
Total Number of Positions		12.00	12.00	12.00	1.00	13.00	12.00	1.00	13.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	ACC140510	DIVISION OF ACCOUNTING SVCS
ORGANIZATION	1330FNR	FINANCIAL REPORTING

FUND 010 AGENCY 014 ACCOUNTING UNIT 13300000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	271,913	336,208	402,973	0	402,973	411,378	0	411,378
011	Personal Services-Unclassified	106,995	109,975	78,842	0	78,842	78,842	0	78,842
020	Current Expenses	11,173	12,000	19,500	0	19,500	19,500	0	19,500
022	Rents-Leases Other Than State	0	650	0	0	0	0	0	0
026	Organizational Dues	5,000	5,000	6,000	0	6,000	6,000	0	6,000
039	Telecommunications	1,832	1,750	1,832	0	1,832	1,832	0	1,832
060	Benefits	168,713	211,744	234,589	0	234,589	245,052	0	245,052
070	In-State Travel Reimbursement	0	50	50	0	50	50	0	50
Expenditure Total		565,626	677,377	743,786	0	743,786	762,654	0	762,654
Estimated Source of Funds									
General Fund		565,626	677,377	743,786	0	743,786	762,654	0	762,654
Total		565,626	677,377	743,786	0	743,786	762,654	0	762,654
Number of Positions									
Permanent Classified		5.00	5.00	6.00	0.00	6.00	6.00	0.00	6.00
Unclassified Positions		1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions		6.00	6.00	7.00	0.00	7.00	7.00	0.00	7.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1310 BUREAU OF ACCOUNTING

BUR/DIV 1405 DIVISION OF ACCOUNTING SVCS
Sub-Org 001 BUREAU OF ACCOUNTING
Acct Unit 13100000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS 651,066.00	0.00	570,942.14-	0.00	0.00	80,123.00-	.86-	0.00	0.00	1.00
018 OVERTIME 0.00	0.00	48,738.20-	0.00	0.00	60,000.00	11,261.80-	0.00	0.00	1.00
020 CURRENT EXPENSES 4,300.00	0.00	6,743.87-	0.00	1,296.68-	5,000.00	1,259.45-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 5,875.00	0.00	5,874.63-	0.00	0.00	0.00	.37-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI 26,508.00	0.00	61,898.86-	0.00	0.00	40,000.00	4,609.14-	0.00	0.00	1.00
060 BENEFITS 335,819.00	0.00	275,089.74-	0.00	0.00	58,183.00-	2,546.26-	0.00	0.00	1.00
066 EMPLOYEE TRAINING 100.00	0.00	100.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 50.00	0.00	45.55-	0.00	0.00	0.00	4.45-	0.00	0.00	1.00
Sub-Org 1,023,718.00	0.00	969,432.99-	0.00	1,296.68-	33,306.00-	19,682.33-	0.00	0.00	
Organization 1,023,718.00	0.00	969,432.99-	0.00	1,296.68-	33,306.00-	19,682.33-	0.00	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1330 FINANCIAL REPORTING

BUR/DIV 1405 DIVISION OF ACCOUNTING SVCS
Sub-Org 001 FINANCIAL REPORTING
Acct Unit 13300000

Class	Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS	298,883.00	0.00	271,912.66-	0.00	0.00	0.00	26,970.34-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF	106,575.00	0.00	106,994.56-	0.00	0.00	420.00	.44-	0.00	0.00	1.00
020 CURRENT EXPENSES	12,500.00	0.00	11,173.19-	0.00	0.00	1,300.00-	26.81-	0.00	0.00	1.00
026 ORGANIZATIONAL DUES	5,000.00	0.00	5,000.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
039 TELECOMMUNICATIONS	1,850.00	0.00	1,832.42-	0.00	0.00	0.00	17.58-	0.00	0.00	1.00
060 BENEFITS	184,919.00	0.00	168,713.17-	0.00	0.00	10,384.00-	5,821.83-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME	50.00	0.00	0.00	0.00	0.00	0.00	50.00-	0.00	0.00	1.00
Sub-Org	609,777.00	0.00	565,626.00-	0.00	0.00	11,264.00-	32,887.00-	0.00	0.00	
Organization	609,777.00	0.00	565,626.00-	0.00	0.00	11,264.00-	32,887.00-	0.00	0.00	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY
FY 2014

DEPARTMENT Administrative Services
DIVISION BOA

INVENTORY TAKEN BY Diane Savoie
TELEPHONE NUMBER 603-271-3564

INVENTORY CONTROL NUMBER	DESCRIPTION or MAKE/MODEL	PURCHASE PRICE	PURCHASE DATE	LOCATION	ROOM	DOCUMENT REFERENCE NUMBER	Division
011561	Workstation with walls	2,744.88	10/31/02	310-I		NH14973	BOA
011571	Workstation/U shaped Desk	2,744.87	10/31/02	310-I		NH14973	BOA
011443	Workstation	2,683.03	05/27/02	310-A		NH14802	BOA
011444	Workstation	2,683.03	05/27/02	310-A		NH14802	BOA
011445	Workstation	2,683.03	05/27/02	310-A		NH14802	BOA
011446	Workstation	2,683.03	05/27/02	310-A		NH14802	BOA
011447	Workstation	2,683.03	05/27/02	310-A		NH14802	BOA
011448	Workstation	2,683.03	05/27/02	310-A		NH14802	BOA
011449	Workstation	2,683.03	05/27/02	310-A		NH14802	BOA
011559	Workstation/U shaped Desk	2,332.63	10/31/02	310-H		NH14973	BOA
011508	Mail sorting Unit/modular	2,302.30	10/31/02	310-A		NH14973	BOA
011442	Workstation - Reception area	2,157.96	05/27/02	310-A		NH14802	BOA
011562	Workstation/U shaped Desk	2,069.69	10/31/02	310-J		NH14973	BOA
011563	Workstation/U shaped Desk	2,069.69	10/31/02	310-A		NH14973	BOA
011565	Workstation/U shaped Desk	2,045.47	10/31/02	310-C		NH14973	BOA
011558	Workstation/U shaped Desk	1,859.34	10/31/02	310-J		NH14973	BOA
011560	Workstation/U shaped Desk	1,806.42	10/31/02	310-J		NH14973	BOA
011507	DESK MODULE	1,387.82	11/01/99	310-G		AR 1420008108	BOA
011513	AIR CONDITIONER-Emerson Quiet Kool	1,300.00	06/11/01	310-J		AR142021536	BOA
011568	Multi purpose breakroom station	1,176.42	10/31/02	310-B		NH14973	BOA
011509	AIR CONDITIONER Emerson-white	1,170.00	05/30/00	310-H		PO 142017245	BOA
011510	AIR CONDITIONER-Emerson White (Sudl	1,170.00	05/30/00	311		PO 142017245	BOA
011450	Wall of break room unit	1,130.78	05/27/02	310-A		NH14802	BOA
011556	xtra parts behind fax	1,130.78	05/27/02	310-H		NH14802	BOA
005283	Harden High back chair	1,060.85	10/28/00	Ed Carter		AR 141000962	BOA
011281	AIR CONDITIONER	964.36	04/01/95	310-A		P-17-8/95	BOA
011557	Okifax Fax machine	925.00	06/26/02	310-A			BOA
011566	Black 10 drawer file cards	918.75	10/31/02	310-C		NH14973	BOA
011569	Multi purpose fax/paper storage unit	866.39	10/31/02	310-A		NH14973	BOA
011240	AIR CONDITIONER	858.00	01/14/87	310-F		P-17-8/95	BOA
011231	AIR CONDITIONER 8000 BTU	858.00	10/23/85	HAROLD		PO 50792	BOA
011369	AIR CONDITIONER	850.00	04/04/89	310-B		87443	BOA
005842	AIR CONDITIONER Westinghouse	850.00		310-A			BOA
011312	TYPEWRITER IBM WWriter 6	816.00	09/17/87	310-J		PO 66091	BOA
011567	Black 8 drawer file cabinet	802.55	03/13/03	310-C		NH15113	BOA
011564	Black 42" High File Cabinet	614.25	10/31/02	310-A		NH14973	BOA
011588	PAPER SHREDDER	449.40	02/23/06		310-A	P-4 02/06	BOA
011360	BINDING MACHINE S#AK04950	433.00	01/13/89	310-B		P-17-4/96	BOA
011439	3-HI lateral file 42"	394.10	05/27/02	310-A		NH14802	BOA
011440	3-HI lateral file 42"	394.10	05/27/02	310-A		NH14802	BOA
011572	RECORDER Time/Date Simplx (was # 011	375.00	03/14/97	310-A		AR 48735	BOA
005324	Chair, flipper arms	368.22	03/12/08	Deb Church			BOA
005320	Chair, flipper arms	368.22	01/08/08				BOA
011511	CHAIR W/ARMS-GREEN	353.15	08/16/00	310-A		AR 1420008109	BOA
011512	CHAIR W/ARMS-GREEN	353.15	08/16/00	310-G		AR 1420008109	BOA
011367	CHAIR Sec w/arms Black	352.80	04/25/89	25F		P17-9/96	BOA
011368	CHAIR W/ARMS Black	352.80	04/25/89	310-J		142006116	BOA
011331	CHAIR W/ARMS Black	352.80	09/30/87	310-A		17620	BOA
005116	High back desk chair blue	352.80		310-J		P17-09/08/98	BOA
005127	High back desk chair blue	352.80		310-C		P17-09/08/98	BOA

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY
FY 2014

DEPARTMENT Administrative Services
DIVISION BOA

INVENTORY TAKEN BY Diane Savoie
TELEPHONE NUMBER 603-271-3564

INVENTORY CONTROL NUMBER	DESCRIPTION or MAKE/MODEL	PURCHASE PRICE	PURCHASE DATE	LOCATION	ROOM	DOCUMENT REFERENCE NUMBER	Division
011334	CHAIR Executive Black	352.80		25F		P-17 5/98	BOA
011437	3-HI lateral file 36"	349.65	05/27/02	310-A		NH14802	BOA
011438	3-HI lateral file 36"	349.65	05/27/02	310-A		NH14802	BOA
011319	CHAIR Gray/Teal(ID#HANDWRTTN)	346.56	09/30/87	310-A		PO 17620	BOA
011514	CHAIR-RAVENA-W/ARMS	328.65	06/13/01	310-A		14200048736	BOA
011515	CHAIR-RAVENA-W/ARMS	328.65	06/13/01	310-A		14200048736	BOA
011516	CHAIR-RAVENA-W/ARMS	328.65	06/13/01	310-A		14200048736	BOA
011517	CHAIR-RAVENA-W/ARMS	328.65	06/13/01	HAROLD		14200048736	BOA
011518	CHAIR-RAVENA-W/ARMS	328.65	06/13/01	310-H		14200048736	BOA
011519	CHAIR-RAVENA-W/ARMS	328.65	06/13/01	310-I		14200048736	BOA
011520	CHAIR-RAVENA-W/ARMS	328.65	06/13/01	310-I		14200048736	BOA
011505	CHAIR W/ARMS-BURGUNDY	318.15	12/09/99	310-A		AR 48733	BOA
011183	FILE Letter 3 Draw Tan	299.50	02/25/80	310-J		PO A520	BOA
011318	CHAIR	265.92	10/25/95	310-J		P-17-5/98	BOA
006155	CHAIR Data Entry Teal	265.92	09/26/90	310-H			BOA
011573	TABLE-CONFERENCE (was # 011521)	262.50	06/13/01	310-B		14200048736	BOA
011574	TABLE-CONFERENCE (was # 011522)	262.50	06/13/01	310-B		14200048736	BOA
005268	4 Drawer verticle file cabinet	254.00	06/04/01			p-28 14000096	BOA
005128	Side chair blue	234.72		310-C		P17-09/08/98	BOA
011441	rectangular conference table 30x66	233.80	05/27/02	310-A		NH14802	BOA
011415	CHAIR w/arms teal	225.00	10/07/93	310-G		PO 34932	BOA
011416	CHAIR w/arms teal	225.00	10/07/93	310-G		PO 34932	BOA
011365	CABINET-File Legal 5-drawer	223.68	10/20/88	310-I		42006112	BOA
011366	FILE CABINET 5 drawer	223.68	10/20/88	310-A		142006112	BOA
011570	Center leaf for table	216.30	10/31/02	310-B		NH14973	BOA
011336	CABINET-File Legal 5-drawer	208.80	10/06/87	310-I		17623	BOA
011223	DESK Exec Beige w/Walnut	202.46	05/27/05	HAROLD			BOA
005827	DESK-WOODEN	184.46	09/10/81	HAROLD		SURPLUS	BOA
	CHAIR Secretarial Beige (was #007349)	180.00	06/29/87	310-A		P-17-7/93	BOA
011413	CHAIR teal	175.00	10/07/93	310-C		PO 34932	BOA
011414	CHAIR-green	175.00	10/07/93	310-G		PO 34932	BOA
005830	TABLE-Maple 2drawer	175.00	09/10/81	310-H		SURPLUS	BOA
011174	Desk	167.40					BOA
011323	FILE Letter 4 Draw Putty	164.64	09/30/87	310-A		PO 17620	BOA
011330	CABINET-File 5drawer	164.64	09/30/87	310-G		17620	BOA
011587	IN/OUT BOARD	158.87	02/23/06		310-A	P-4 02/06	BOA
011244	CABINET-File 5drawer	157.92	05/27/86	310-G		40303	BOA
011268	FILE CABINET 5 drawer	157.92	05/27/86	HAROLD		40303	BOA
011274	FILE CABINET 5 drawer	157.92	05/27/86	310-G		40303	BOA
005233	Calculator, Monroe	154.00	04/22/98			FPO7106001	BOA
005314	3 shelf bookcase	150.00	08/07/07				BOA
005578	CHAIR Steelcase Blue	130.56	08/18/87	310-J		P-17 5/98	BOA
005092	TABLE 30" x 60" PO22457	130.39	05/02/79	HAROLD		P-17-7/89	BOA
011220	FILE Letter 2 Draw Tan	126.24	05/27/86	HAROLD		PO 40303	BOA
011224	TABLE 24x60 Brown/Walnut	124.66	05/27/05	HAROLD			BOA
011017	FILE Legal 4 Draw Tan	120.00	11/01/84	25F			BOA
011027	FILE Legal 3 Draw Tan	120.00	11/01/84	310-A			BOA
011028	FILE Legal 3 Draw Tan	120.00	11/01/84	310-A			BOA
011029	FILE Legal 3 Draw Tan	120.00	11/01/84	310-A			BOA
011024	FILE Letter 4 Draw Tan	120.00	05/31/05	310-C			BOA

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY
FY 2014

DEPARTMENT Administrative Services
DIVISION BOA

INVENTORY TAKEN BY Diane Savoie
TELEPHONE NUMBER 603-271-3564

INVENTORY CONTROL NUMBER	DESCRIPTION or MAKE/MODEL	PURCHASE PRICE	PURCHASE DATE	LOCATION	ROOM	DOCUMENT REFERENCE NUMBER	Division
011178	FILE Legal 3 Draw Tan	120.00	05/13/05	310-A			BOA
011179	FILE Legal 3 Draw Tan	120.00	05/10/05	310-J			BOA
011002	FILE Legal 3 Draw Tan	116.63	01/06/77	310-J			BOA
011100	FILE Legal Rolling Tan	106.95	10/07/85	310-A		T/R 370993	BOA
011085	TABLE Work Tan/Oak	105.02	08/21/79	310-B			BOA
005517	TABLE Conference	104.65	01/18/90	310-G		P-17	BOA
011474	AIR COND Wht/West (mrkd as AG1814)	100.00	08/04/94	310-C		P-35	BOA
007399	BOOKCASE 3shelf	100.00	06/29/87	310-I		PERSONNEL	BOA

Total Inventory: 76,945.76 All individual items < $5,000

Schedule V
Distributed Costs

ACCOUNTING
DISTRIBUTED COSTS
FY 2016

		FY14 Actual																
		25% Allocation				75% Allocation												
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
0200	EXECUTIVE OFFICE	18		18	0.04%	377		377	0.04%	0.08%	1,236	2,645	(1,409)	1,330	(78)		(78)
0205	GOVS COMM ON DISABILITY	6		6	0.01%	340		340	0.03%	0.05%	727	915	(188)	783	595		595
0240	OFFICE OF ENERGY - PLANNING	17		17	0.04%	1,356		1,356	0.13%	0.17%	2,709	2,643	66	2,917	2,982		2,982
0299	ARRA STIMIULUS EXECUTIVE	-		-	0.00%	118		118	0.01%	0.01%	182		182	196	378		378
0300	INFORMATION TECHNOLOGY DEPT OF	317		317	0.72%	6,442		6,442	0.62%	1.33%	21,446	45,867	(24,421)	23,089	(1,332)		(1,332)
0400	LEGISLATIVE ACCOUNTING	-		-	0.00%	371		371	0.04%	0.04%	572	20,033	(19,461)	616	(18,845)		(18,845)
0410	SENATE	36		36	0.08%	239		239	0.02%	0.10%	1,678	-	1,678	1,807	3,485		3,485
0420	HOUSE	148		148	0.33%	444		444	0.04%	0.38%	6,058	-	6,058	6,523	12,581		12,581
0430	GENERAL COURT JOINT EXPENSES	23		23	0.05%	498		498	0.05%	0.10%	1,586	-	1,586	1,707	3,293		3,293
0440	LEGISLATIVE SERVICES	22		22	0.05%	189		189	0.02%	0.07%	1,073	-	1,073	1,155	2,227		2,227
0450	LEGISLATIVE BUDGET ASSISTANT	30		30	0.07%	325		325	0.03%	0.10%	1,591	-	1,591	1,713	3,304		3,304
0460	LEGISLATORS	-		-	0.00%	-		-	0.00%	0.00%	-	-	-	-	-		-
0520	EXECUTIVE COUNCIL	5		5	0.01%	127		127	0.01%	0.02%	359	696	(336)	387	51		51
0700	JUDICIAL COUNCIL	3		3	0.01%	4,013		4,013	0.38%	0.39%	6,298	417	5,881	6,781	12,661		12,661
0823	MARITAL MEDIATOR BOARD	1		1	0.00%	70		70	0.01%	0.01%	126	70	57	136	192		192
1000	SUPREME COURT	581		581	1.31%	33,820		33,820	3.24%	4.55%	73,272	96,376	(23,103)	78,887	55,784		55,784
1005	WORKERS COMPENSATION	-			0.00%	16		16	0.00%	0.00%	25		25	27	51		51
1010	COURT SECURITY	73		73	0.16%	867		867	0.08%	0.25%	3,984	-	3,984	4,290	8,274		8,274
1020	JUDICIAL CONDUCT COMMITTEE	1		1	0.00%	85		85	0.01%	0.01%	160	-	160	172	333		333
1025	COURT IMPROVEMENT PROJECT	-		-	0.00%	2		2	0.00%	0.00%	3		3	3	6		6
1030	RETIRED JUDGES	7		7	0.01%	-		-	0.00%	0.01%	236	-	236	254	490		490
1200	ADJUTANT GENERAL	112		112	0.25%	6,124		6,124	0.59%	0.84%	13,523	15,741	(2,218)	14,559	12,342		12,342
1210	NH STATE VETERANS CEMETERY	6		6	0.01%	507		507	0.05%	0.06%	1,000	-	1,000	1,077	2,076		2,076
1299	ARRA STIMULUS ADJUTANT GENERAL	-		-	0.00%	62		62	0.01%	0.01%	96		96	103	199		199
1300	PEASE	-		-	0.00%	4		4	0.00%	0.00%	6	1,432	(1,425)	7	(1,419)		(1,419)
1305	DIV OF PORTS & HARBORS	9		9	0.02%	17		17	0.00%	0.02%	335	-	335	361	696		696
1400	COMMISSIONERS OFFICE	26	(26)	-	0.00%	518	(518)	-	0.00%	0.00%	-	-	-	-	-		-
1405	DIVISION OF ACCOUNTING SVCS	39	(39)	-	0.00%	1,115	(1,115)	-	0.00%	0.00%	-	-	-	-	-		-
1410	DIVISION OF PERSONNEL	25	(25)	-	0.00%	431	(431)	-	0.00%	0.00%	-	-	-	-	-		-
1415	BUR PLANT/PROP MANAGEMENT	226	(226)	-	0.00%	17,953	(17,953)	-	0.00%	0.00%	-	-	-	-	-		-
1420	FINANCIAL DATA MANAGEMENT	28	(28)	-	0.00%	218	(218)	-	0.00%	0.00%	-	-	-	-	-		-
1425	GAL CERTIFICATION BOARD	1		1	0.00%	124		124	0.01%	0.01%	209	-	209	225	435		435
1435	RISK AND BENEFIT MANAGEMENT	9	(9)	-	0.00%	234	(234)	-	0.00%	0.00%	-	-	-	-	-		-
1497	STATE SURPLUS PROPERTY	1	(1)	-	0.00%	745	(745)	-	0.00%	0.00%	-	139	(139)	-	(139)		(139)
1500	SEA EMPLOYEES & RETIREES	-		-	0.00%	-		-	0.00%	0.00%	-	-	-	-	-		-
1800	OFFICE OF THE COMMISSIONER	3		3	0.01%	171		171	0.02%	0.02%	373	4,637	(4,264)	401	(3,863)		(3,863)
1805	DIV OF WEIGHTS & MEASURES	4		4	0.01%	362		362	0.03%	0.04%	704	-	704	758	1,461		1,461
1810	DIV OF REGULATORY SERVICES	4		4	0.01%	261		261	0.03%	0.03%	530	-	530	570	1,100		1,100
1815	PRODUCT AND SCALE TESTING FUND	4		4	0.01%	700		700	0.07%	0.08%	1,207	-	1,207	1,299	2,506		2,506

ACCOUNTING
DISTRIBUTED COSTS
FY 2016

		FY14 Actual															
		25% Allocation				75% Allocation											
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
1820	DIV ANIMAL INDUSTRY	5		5	0.01%	200		200	0.02%	0.03%	490	-	490	528	1,018		1,018
1825	ANIMAL POPULATION CONTROL	1		1	0.00%	752		752	0.07%	0.07%	1,196	-	1,196	1,288	2,484		2,484
1828	BOARD OF VETERINARY MEDICINE	1		1	0.00%	87		87	0.01%	0.01%	152	-	152	164	316		316
1830	PESTICIDE REGULATION PROGRAMS	6		6	0.01%	3,221		3,221	0.31%	0.32%	5,186	-	5,186	5,583	10,769		10,769
1835	DIVISION OF PLANT INDUSTRY	4		4	0.01%	103		103	0.01%	0.02%	295	-	295	318	613		613
1840	CAPS PROGRAM	1		1	0.00%	136		136	0.01%	0.02%	246	-	246	265	511		511
1845	SOIL CONSERVATION	-		-	0.00%	87		87	0.01%	0.01%	134		134	144	279		279
1850	AGRICULTURAL DEVELOPMENT	2		2	0.00%	476		476	0.05%	0.05%	807	-	807	869	1,675		1,675
1855	AGRICULTURAL EDUCATION	-		-	0.00%	3		3	0.00%	0.00%	5		5	5	10		10
1900	BOARD OF VETERINARY MEDICINE	3		3	0.01%	5		5	0.00%	0.01%	131	597	(466)	141	(324)		(324)
2000	JUSTICE DEPARTMENT	8	(7)	1	0.00%	19,953	(17,160)	2,793	0.27%	0.27%	4,344	-	4,344	4,677	9,022		9,022
2005	DIV OF PUBLIC PROTECTION	71		71	0.16%	3,931		3,931	0.38%	0.54%	8,627	-	8,627	9,288	17,915		17,915
2010	JUSTICE DEPARTMENT HIGHWAY	36	(19)	17	0.04%	7,516	(225)	7,291	0.70%	0.74%	11,863	-	11,863	12,772	24,635		24,635
2015	GRANTS MANAGEMENT	9		9	0.02%	1,732		1,732	0.17%	0.19%	2,998	-	2,998	3,228	6,226		6,226
2099	ARRA STIMULUS JUSTICE	-		-	0.00%	24		24	0.00%	0.00%	37		37	40	77		77
2300	SAFETY	-		-	0.00%	29		29	0.00%	0.00%	45		45	48	93		93
2310	OFFICE OF COMMISSIONER	40		40	0.09%	2,441		2,441	0.23%	0.33%	5,234	6,086	(852)	5,635	4,783		4,783
2320	DIVISION OF ADMINISTRATION	79		79	0.18%	4,776		4,776	0.46%	0.64%	10,252	10,537	(284)	11,038	10,754		10,754
2330	DIVISION OF MOTOR VEHICLES	213		213	0.48%	4,342		4,342	0.42%	0.90%	14,421	29,018	(14,597)	15,526	929		929
2340	DIVISION OF STATE POLICE	549		549	1.24%	18,331		18,331	1.76%	3.00%	48,208	75,494	(27,286)	51,902	24,616		24,616
2360	HOMELND SEC - EMER MGMT	40		40	0.09%	1,905		1,905	0.18%	0.27%	4,376	5,061	(685)	4,711	4,026		4,026
2365	EMERGENCY COMMUNICATIONS	121		121	0.27%	3,435		3,435	0.33%	0.60%	9,699	19,090	(9,391)	10,442	1,051		1,051
2370	FIRE STANDARDS - TRNG - EMS	117		117	0.26%	3,487		3,487	0.33%	0.60%	9,635	19,500	(9,865)	10,373	508		508
2380	FIRE SAFETY	37		37	0.08%	1,115		1,115	0.11%	0.19%	3,074	5,979	(2,905)	3,310	405		405
2390	SPECIAL EXPENSES	-		-	0.00%	52		52	0.00%	0.00%	80		80	86	167		167
2399	ARRA STIMULUS DEPT OF SAFETY	-		-	0.00%	35		35	0.00%	0.00%	54	417	(363)	58	(305)		(305)
2400	INSURANCE	69		69	0.16%	1,332		1,332	0.13%	0.28%	4,554	9,292	(4,738)	4,903	165		165
2500	HIGHWAY SAFETY	5		5	0.01%	860		860	0.08%	0.09%	1,508	835	673	1,624	2,297		2,297
2600	LABOR	4		4	0.01%	416		416	0.04%	0.05%	787	12,006	(11,219)	847	(10,372)		(10,372)
2605	INSPECTION DIVISION	13		13	0.03%	10,414		10,414	1.00%	1.03%	16,533	-	16,533	17,800	34,334		34,334
2610	WORKERS COMPENSATION	70		70	0.16%	816		816	0.08%	0.24%	3,795	-	3,795	4,085	7,880		7,880
2635	UNEMPLOYMENT COMPENSATION	-		-	0.00%	6		6	0.00%	0.00%	9		9	10	19		19
2640	WORKERS COMPENSATION	-		-	0.00%	19		19	0.00%	0.00%	29		29	32	61		61
2700	EMPLOYMENT SECURITY	301		301	0.68%	5,602		5,602	0.54%	1.22%	19,574	41,785	(22,211)	21,074	(1,137)		(1,137)
2799	ARRA STIMULUS EMPLOY SECUR	-		-	0.00%	1		1	0.00%	0.00%	2		2	2	3		3
2800	REAL ESTATE COMMISSION	8		8	0.02%	472		472	0.05%	0.06%	1,027	1,141	(114)	1,106	992		992
2923	REAL ESTATE APPRAISER BOARD	-		-	0.00%	1		1	0.00%	0.00%	2		2	2	3		3
3029	BOXING - WRESTLING COMMISSION	2		2	0.00%	12		12	0.00%	0.01%	85	253	(169)	91	(77)		(77)
3100	JOINT BOARD	29		29	0.06%	1,793		)3	0.17%	0.24%	3,803	2,656	1,147	4,094	5,242		5,242

ACCOUNTING
DISTRIBUTED COSTS
FY 2016

		FY14 Actual															
		25% Allocation				75% Allocation											
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
3200	SECRETARY OF STATE	13		13	0.03%	899		899	0.09%	0.12%	1,862	1,962	(99)	2,005	1,906		1,906
3205	ELECTIONS DIVISION	12		12	0.03%	226		226	0.02%	0.05%	774	1,141	(367)	833	466		466
3210	LEGISLATIVE SVSC DIVISION	-		-	0.00%	11		11	0.00%	0.00%	17		17	18	35		35
3215	PR560FIX	34		34	0.08%	5,271		5,271	0.51%	0.58%	9,365	4,354	5,010	10,082	15,092		15,092
3220	AUCTIONEERS BOARD	-		-	0.00%	17		17	0.00%	0.00%	26		26	28	54		54
3225	RECORDS MGMT ARCHIVES	6	(6)	-	0.00%	78	(78)	-	0.00%	0.00%	-	-	-	-	-		-
3230	SECURITIES REGULATION	12		12	0.03%	475		475	0.05%	0.07%	1,179	1,920	(740)	1,270	530		530
3240	VITAL RECORDS	15		15	0.03%	715		715	0.07%	0.10%	1,637	1,628	9	1,762	1,771		1,771
3300	COMMISSION ON STATUS OF WOMEN	-		-	0.00%	1		1	0.00%	0.00%	2		2	2	3		3
3400	OFFICE OF THE COMMISSIONER	6		6	0.01%	781		781	0.07%	0.09%	1,422	696	727	1,532	2,258		2,258
3405	STATE LIBRARY	28		28	0.06%	563		563	0.05%	0.12%	1,886	3,895	(2,010)	2,030	20		20
3410	DIVISION OF THE ARTS	4		4	0.01%	581		581	0.06%	0.06%	1,041	529	513	1,121	1,634		1,634
3420	DIVISION HISTORICAL RESOURCES	11		11	0.02%	418		418	0.04%	0.06%	1,026	1,475	(448)	1,105	656		656
3499	ARRA STIMULUS CULTURAL RESOURCE	-		-	0.00%	1		1	0.00%	0.00%	2		2	2	3		3
3500	OFFICE OF THE COMMISSIONER	34		34	0.08%	2,112		2,112	0.20%	0.28%	4,493	148,132	(143,640)	4,837	(138,803)		(138,803)
3505	DIVISION OF ECONOMIC DEVELOPME	21		21	0.05%	1,285		1,285	0.12%	0.17%	2,727	-	2,727	2,936	5,662		5,662
3510	FORESTS AND LANDS	125		125	0.28%	4,905		4,905	0.47%	0.75%	12,106	-	12,106	13,034	25,140		25,140
3515	PARKS AND RECREATION	79		79	0.18%	19,479		19,479	1.87%	2.05%	32,912	-	32,912	35,434	68,346		68,346
3520	WELCOME CTRS. TURNPIKE	56		56	0.13%	2,392		2,392	0.23%	0.36%	5,712	-	5,712	6,149	11,861		11,861
3599	ARRA STIMULUS DRED	1		1	0.00%	60		60	0.01%	0.01%	129	139	(10)	139	128		128
3600	NH PORT AUTHORITY	-		-	0.00%	46		46	0.00%	0.00%	71		71	76	147		147
3700	COMM DEVELOPMENT FINANCE AUTH	-		-	0.00%	2		2	0.00%	0.00%	3		3	3	6		6
3800	TREASURY DEPARTMENT	14	(12)	2	0.00%	3,044	(274)	2,770	0.27%	0.27%	4,345	-	4,345	4,678	9,022		9,022
3805	ABANDONED PROPERTY	6		6	0.01%	365		365	0.03%	0.05%	781	-	781	841	1,622		1,622
3810	UNIQUE PROGRAM	-		-	0.00%	170		170	0.02%	0.02%	262		262	282	544		544
3815	TRUST FUND	-		-	0.00%	11		11	0.00%	0.00%	17		17	18	35		35
3820	LCHIP	-		-	0.00%	159		159	0.02%	0.02%	245		245	264	509		509
4000	HHS: CHILDREN AND YOUTH	-		-	0.00%	31		31	0.00%	0.00%	48	44,658	(44,610)	51	(44,558)		(44,558)
4005	CHILD PROTECTION	1		1	0.00%	45		45	0.00%	0.01%	106	-	106	114	220		220
4020	STAFF DEVELOPMENT	-		-	0.00%	30		30	0.00%	0.00%	46		46	50	96		96
4025	FOSTER CARE HEALTH	-		-	0.00%	8		8	0.00%	0.00%	12	-	12	13	26		26
4030	SERV FOR CHILD AND FAMILIES	-		-	0.00%	255		255	0.02%	0.02%	393		393	423	817		817
4035	CHILD DEVELOPMENT	-		-	0.00%	37		37	0.00%	0.00%	57		57	61	118		118
4040	FEDERAL GRANT PROGRAMS	-		-	0.00%	64		64	0.01%	0.01%	99		99	106	205		205
4100	DIV FOR JUVENILE JUSTICE SERV	3		3	0.01%	58		58	0.01%	0.01%	198	39,485	(39,287)	214	(39,073)		(39,073)
4110	OFFICE OF THE DIRECTOR	2		2	0.00%	36		36	0.00%	0.01%	110	-	110	118	228		228
4120	YOUTH DEVELOPMENT CENTER	1		1	0.00%	51		51	0.00%	0.01%	97	-	97	104	201		201
4130	DJJS GRANTS	-		-	0.00%	10		10	0.00%	0.00%	15		15	17	32		32
4210	CHILD PROTECTION	294		294	0.66%	8,927		8,927	0.86%	1.52%	24,431	-	24,431	26,304	50,735		50,735

ACCOUNTING
DISTRIBUTED COSTS
FY 2016

		FY14 Actual															
		25% Allocation				75% Allocation											
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
4211	CHILD DEVELOPMENT	9		9	0.02%	861		861	0.08%	0.10%	1,655	-	1,655	1,782	3,437		3,437
4214	JUVENILE JUSTICE SERVICES	104		104	0.23%	2,627		2,627	0.25%	0.49%	7,830	-	7,830	8,430	16,260		16,260
4215	SUNUNU YOUTH SERVICE CENTER	152		152	0.34%	2,577		2,577	0.25%	0.59%	9,501	-	9,501	10,229	19,731		19,731
4220	MINORITY HEALTH	9		9	0.02%	687		687	0.07%	0.09%	1,387	-	1,387	1,493	2,879		2,879
4230	HOMELESS & HOUSING	6		6	0.01%	1,037		1,037	0.10%	0.11%	1,799	-	1,799	1,937	3,736		3,736
4270	CHILD SUPPORT SERVICES	148		148	0.33%	1,548		1,548	0.15%	0.48%	7,765	-	7,765	8,360	16,124		16,124
4300	NH VETERANS HOME	320		320	0.72%	6,419		6,419	0.62%	1.34%	21,508	48,294	(26,786)	23,156	(3,630)		(3,630)
4400	DEPT. ENVIRONMENTAL SERVICES	48		48	0.11%	3,041		3,041	0.29%	0.40%	6,444	15,294	(8,850)	6,938	(1,912)		(1,912)
4410	REVOLVING LOAN FUNDS	61		61	0.14%	2,288		2,288	0.22%	0.36%	5,737	-	5,737	6,177	11,914		11,914
4420	WATER POLLUTION DIVISION	157		157	0.36%	15,398		15,398	1.48%	1.83%	29,461	21,979	7,482	31,719	39,201		39,201
4430	AIR RESOURCES DIVISION	58		58	0.13%	4,230		4,230	0.41%	0.54%	8,613	8,874	(261)	9,273	9,012		9,012
4440	WASTE MANAGEMENT DIVISION	96		96	0.22%	7,189		7,189	0.69%	0.91%	14,566	12,790	1,775	15,682	17,457		17,457
4450	CONNECTICUT RIVER VALLEY COMMI	-		-	0.00%	10		10	0.00%	0.00%	15		15	17	32		32
4499	ARRA STIMULUS ENVIRONMENTAL SVCS	-		-	0.00%	45		45	0.00%	0.00%	69		69	75	144		144
4500	DIV OF FAMILY ASSISTANCE	50		50	0.11%	4,245		4,245	0.41%	0.52%	8,365	45,467	(37,103)	9,006	(28,097)		(28,097)
4510	CLIENT SERVICES	358		358	0.81%	3,365		3,365	0.32%	1.13%	18,208	-	18,208	19,603	37,812		37,812
4600	OFFICE OF THE COMMISSIONER	29		29	0.06%	28,126		28,126	2.70%	2.76%	44,417	110,268	(65,851)	47,820	(18,031)		(18,031)
4605	CORRECTIONS GRANTS	2		2	0.00%	172		172	0.02%	0.02%	338	-	338	364	702		702
4610	DIVISION OF ADMINISTRATION	14		14	0.03%	160		160	0.02%	0.05%	739	-	739	795	1,534		1,534
4615	SECURITY & TRAINING	18		18	0.04%	164		164	0.02%	0.06%	899	-	899	967	1,866		1,866
4620	PRISON INDUSTRIES	16		16	0.04%	2,844		2,844	0.27%	0.31%	4,967	-	4,967	5,348	10,316		10,316
4625	PROFESSIONAL STANDARDS	9		9	0.02%	35		35	0.00%	0.02%	381	-	381	410	791		791
4630	STATE PRISON FOR MEN	223		223	0.50%	4,237		4,237	0.41%	0.91%	14,624	-	14,624	15,745	30,369		30,369
4640	DIVISION OF FIELD SERVICES	84		84	0.19%	1,748		1,748	0.17%	0.36%	5,748	-	5,748	6,188	11,936		11,936
4645	COMMUNITY CORRECTIONS	49		49	0.11%	988		988	0.09%	0.20%	3,296	-	3,296	3,549	6,845		6,845
4650	MEDICAL AND FORENSIC SERVICES	130		130	0.29%	6,596		6,596	0.63%	0.93%	14,904	-	14,904	16,046	30,950		30,950
4660	STATE PRISON FOR WOMEN	27		27	0.06%	954		954	0.09%	0.15%	2,456	-	2,456	2,644	5,100		5,100
4680	BERLIN PRISON (NCF)	118		118	0.27%	2,091		2,091	0.20%	0.47%	7,510	-	7,510	8,085	15,595		15,595
4690	INSTITUTIONAL PROGRAMS	60		60	0.14%	2,688		2,688	0.26%	0.39%	6,326	-	6,326	6,810	13,136		13,136
4700	OFF. OF MEDICAID & BUS. POLICY	39		39	0.09%	71,178		71,178	6.82%	6.91%	111,173	-	111,173	119,693	230,866		230,866
4800	STATE OFFICE ADMIN	2		2	0.00%	181		181	0.02%	0.02%	352	14,329	(13,977)	379	(13,598)		(13,598)
4805	PROGRAM OPERATIONS	76		76	0.17%	1,414		1,414	0.14%	0.31%	4,942	-	4,942	5,321	10,263		10,263
4810	GRANTS TO LOCALS	11		11	0.02%	3,888		3,888	0.37%	0.40%	6,396	-	6,396	6,886	13,282		13,282
4815	MEDICAL SERVICES	16		16	0.04%	29,601		29,601	2.84%	2.87%	46,234	-	46,234	49,776	96,010		96,010
4905	COMMUNITY BASED CARE SERVICES	3		3	0.01%	523		523	0.05%	0.06%	916	-	916	986	1,901		1,901
4915	BUREAU OF DRUG & ALCOHOL SVCS	22		22	0.05%	2,818		2,818	0.27%	0.32%	5,127	-	5,127	5,520	10,647		10,647
5000	UNIVERISTY OF NH	-		-	0.00%	15		15	0.00%	0.00%	23		23	25	48	(48)	-
5060	UNIVERSITY SYSTEM OF NH	-		-	0.00%	13		13	0.00%	0.00%	20		20	22	42	(42)	-
5600	OFFICE OF THE C SSIONER	7		7	0.02%	1,063		3	0.10%	0.12%	1,886	35,030	(33,143)	2,031	(31,112)		(31,112)

ACCOUNTING
DISTRIBUTED COSTS
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		FY14 Actual															
		25% Allocation				75% Allocation											
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
5605	OFFICE OF DEP COMMISSIONER	11		11	0.02%	535		535	0.05%	0.07%	1,207	-	1,207	1,299	2,506		2,506
5610	FINANCIAL AID TO DISTRICTS	-		-	0.00%	550		550	0.05%	0.05%	848		848	913	1,761		1,761
5615	COURT ORDERED PLACEMENTS	-		-	0.00%	296		296	0.03%	0.03%	457		457	491	948		948
5620	DIVISION OF INSTRUCTION	17		17	0.04%	1,088		1,088	0.10%	0.14%	2,296	-	2,296	2,472	4,767		4,767
5625	SPECIAL EDUCATION	18		18	0.04%	2,281		2,281	0.22%	0.26%	4,154	-	4,154	4,472	8,626		8,626
5630	INTEGRATED PROGRAMS	14		14	0.03%	3,655		3,655	0.35%	0.38%	6,156	-	6,156	6,628	12,784		12,784
5635	PROGRAM SUPPORT	11		11	0.02%	500		500	0.05%	0.07%	1,171	-	1,171	1,261	2,431		2,431
5640	FOOD AND NUTRITION	7		7	0.02%	3,409		3,409	0.33%	0.34%	5,504	-	5,504	5,926	11,430		11,430
5645	CERTIFICATION	6		6	0.01%	1,096		1,096	0.11%	0.12%	1,926	-	1,926	2,073	3,999		3,999
5650	CAREER TECH & ADULT LEARNING	12		12	0.03%	1,470		1,470	0.14%	0.17%	2,703	-	2,703	2,910	5,613		5,613
5655	VOCATIONAL REHABILITATION	128		128	0.29%	67,181		67,181	6.44%	6.73%	108,255	-	108,255	116,550	224,805		224,805
5660	ADULT EDUCATION	4		4	0.01%	1,610		1,610	0.15%	0.16%	2,610	-	2,610	2,810	5,420		5,420
5665	HIGHER EDUCATION SERVICES	5		5	0.01%	1,059		1,059	0.10%	0.11%	1,807	-	1,807	1,946	3,753		3,753
5699	ARRA STIMULUS EDUCATION	-		-	0.00%	50		50	0.00%	0.00%	77		77	83	160		160
5800	CCSNH	4		4	0.01%	47		47	0.00%	0.01%	218	-	218	235	452	(452)	-
5900	NH RETIREMENT SYSTEM	1		1	0.00%	1,107		1,107	0.11%	0.11%	1,741	-	1,741	1,874	3,616		3,616
6100	C. MCAULIFFE PLANETARIUM	-		-	0.00%	13		13	0.00%	0.00%	20		20	22	42		42
6600	NH OFFICE OF VETERANS SERVICES	6		6	0.01%	337		337	0.03%	0.05%	738	696	42	794	836		836
7200	BANKING	18		18	0.04%	846		846	0.08%	0.12%	1,959	5,912	(3,954)	2,109	(1,845)		(1,845)
7205	CONSUMER CREDIT DIVISION	27		27	0.06%	1,169		1,169	0.11%	0.17%	2,784	-	2,784	2,997	5,781		5,781
7210	WORKERS COMPENSATION	-		-	0.00%	11		11	0.00%	0.00%	17		17	18	35		35
7215	UNEMPLOYMENT COMPENSATION	-		-	0.00%	10		10	0.00%	0.00%	15		15	17	32		32
7300	PUBLIC EMPL.LABOR RELATIONS BD	7		7	0.02%	189		189	0.02%	0.03%	561	974	(413)	604	191		191
7405	BOARD OF MEDICINE	13		13	0.03%	3,614		3,614	0.35%	0.38%	6,058	2,060	3,998	6,522	10,520		10,520
7410	BOARD OF OPTOMETRY	2		2	0.00%	79		79	0.01%	0.01%	198	360	(162)	213	51		51
7415	REGISTRATION IN PODIATRY	2		2	0.00%	28		28	0.00%	0.01%	102	210	(108)	109	1		1
7420	NURSING HOME EXAM BOARD	2		2	0.00%	41		41	0.00%	0.01%	133	362	(229)	143	(86)		(86)
7425	OFF. OF ALLIED HEALTH PROF.	12		12	0.03%	335		335	0.03%	0.06%	959	2,016	(1,057)	1,033	(24)		(24)
7430	NURSES REGISTRATION	13		13	0.03%	394		394	0.04%	0.07%	1,069	1,642	(572)	1,151	579		579
7435	PHARMACY BOARD	9		9	0.02%	2,440		2,440	0.23%	0.25%	4,087	988	3,099	4,400	7,499		7,499
7440	CHIROPRACTIC EXAMINERS	3		3	0.01%	108		108	0.01%	0.02%	286	458	(171)	308	137		137
7445	COSMETOLOGY/BARBERS BOARD	8		8	0.02%	210		210	0.02%	0.04%	622	1,071	(449)	669	220		220
7450	DENTAL BOARD	3		3	0.01%	305		305	0.03%	0.04%	591	459	132	636	768		768
7455	ELECTROLSIS BOARD	-		-	0.00%	22		22	0.00%	0.00%	34		34	37	70		70
7460	FUNERAL DIRECTORS - EMBALMERS	2		2	0.01%	77		77	0.01%	0.01%	202	430	(228)	218	(10)		(10)
7465	NH BD.OF MENTAL HLTH PRACTICE	6		6	0.01%	208		208	0.02%	0.03%	525	849	(324)	565	242		242
7470	OPTHALMIC DISPENSERS	0		0	0.00%	29		29	0.00%	0.00%	45	1	44	49	92		92
7475	NATURAOPATHIC EXAMINERS	-		-	0.00%	21		21	0.00%	0.00%	32		32	35	67		67
7480	HEARING AID DEALERS	1		1	0.00%	23		23	0.00%	0.00%	54	70	(16)	58	42		42

ACCOUNTING
DISTRIBUTED COSTS
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		FY14 Actual															
		25% Allocation				75% Allocation											
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
7485	BOARD OF ACUPUNCTURE	-		-	0.00%	28		28	0.00%	0.00%	43		43	46	90		90
7490	MIDWIFERY COUNCIL	-		-	0.00%	2		2	0.00%	0.00%	3		3	3	6		6
7491	ADVISORY BOARD OF REFLECOLOGY	-		-	0.00%	20		20	0.00%	0.00%	31		31	33	64		64
7492	BD OF ALC - ODA PROFESSIONALS	0		0	0.00%	38		38	0.00%	0.00%	62	14	48	67	115		115
7493	MASSAGE THERAPY ADVISORY BOARD	-		-	0.00%	60		60	0.01%	0.01%	93	139	(47)	100	53		53
7495	BD OF LICENSED DIETICIANS	-		-	0.00%	56		56	0.01%	0.01%	86		86	93	179		179
7496	BOARD OF PSYCHOLOGY	1		1	0.00%	91		91	0.01%	0.01%	161	-	161	174	335		335
7498	WORKERS COMPENSATION	-		-	0.00%	5		5	0.00%	0.00%	8		8	8	16		16
7499	NEW CONSOLIDATED BOARDS	-		-	0.00%	92		92	0.01%	0.01%	142		142	153	295		295
7500	FISH AND GAME COMMISSION	9		9	0.02%	356		356	0.03%	0.05%	858	28,704	(27,846)	924	(26,922)		(26,922)
7505	ADMINSTRATIVE SUPPORT	13		13	0.03%	2,018		2,018	0.19%	0.22%	3,585	-	3,585	3,859	7,444		7,444
7510	PUBLIC INFO & CONSERVATION EDU	15		15	0.03%	1,266		1,266	0.12%	0.15%	2,479	-	2,479	2,669	5,149		5,149
7515	WILDLIFE PROGRAM	30		30	0.07%	1,160		1,160	0.11%	0.18%	2,871	-	2,871	3,091	5,963		5,963
7520	INLAND FISHERIES MGMT	40		40	0.09%	1,352		1,352	0.13%	0.22%	3,538	-	3,538	3,810	7,348		7,348
7525	LAW ENFORCEMENT PROGRAM	56		56	0.13%	2,061		2,061	0.20%	0.32%	5,195	-	5,195	5,593	10,788		10,788
7530	MARINE RESOURCES PROGRAM	20		20	0.05%	621		621	0.06%	0.10%	1,684	-	1,684	1,813	3,498		3,498
7535	FACILITIES & LAND	9		9	0.02%	1,342		1,342	0.13%	0.15%	2,397	-	2,397	2,580	4,977		4,977
7540	WORKERS COMPENSATION	-		-	0.00%	17		17	0.00%	0.00%	26		26	28	54		54
7600	HUMAN RIGHTS COMMISSION	8		8	0.02%	211		211	0.02%	0.04%	616	875	(259)	663	404		404
7700	LIQUOR COMMISSION	7		7	0.02%	5,403		5,403	0.52%	0.53%	8,587	100,233	(91,646)	9,245	(82,401)		(82,401)
7705	ENFORCEMENT	33		33	0.07%	1,173		1,173	0.11%	0.19%	2,990	-	2,990	3,219	6,209		6,209
7710	FINANCIAL MANAGEMENT DIV	21		21	0.05%	232		232	0.02%	0.07%	1,103	-	1,103	1,187	2,290		2,290
7715	MARKETING AND MERCHANDISING	607		607	1.37%	102,520		102,520	9.83%	11.20%	180,148	-	180,148	193,953	374,100		374,100
7720	WORKERS COMPENSATION	-		-	0.00%	15		15	0.00%	0.00%	23		23	25	48		48
7725	UNEMPLOYMENT COMPENSATION	-		-	0.00%	10		10	0.00%	0.00%	15		15	17	32		32
8100	OFFICE OF THE COMMISSIONER	59		59	0.13%	1,191		1,191	0.11%	0.25%	3,988	8,764	(4,777)	4,293	(483)		(483)
8105	GAS PIPELINE CARRIERS	5		5	0.01%	233		233	0.02%	0.03%	541	-	541	582	1,123		1,123
8110	GREENHOUSE GAS	-		-	0.00%	123		123	0.01%	0.01%	190		190	204	394		394
8115	RENEWABLE ENERGY FUND	-		-	0.00%	607		607	0.06%	0.06%	936		936	1,008	1,944		1,944
8120	CONSUMER ADVOCATE	5		5	0.01%	223		223	0.02%	0.03%	526	626	(100)	566	465		465
8125	WORKERS COMPENSATION	-		-	0.00%	10		10	0.00%	0.00%	15		15	17	32		32
8130	UNEMPLOYMENT COMPENSATION	-		-	0.00%	2		2	0.00%	0.00%	3		3	3	6		6
8300	NH LOTTERY COMMISSION	52		52	0.12%	2,534		2,534	0.24%	0.36%	5,797	7,174	(1,377)	6,242	4,865		4,865
8400	REVENUE ADMINISTRATION	83		83	0.19%	10,504		10,504	1.01%	1.19%	19,215	16,402	2,814	20,688	23,502		23,502
8405	REVENUE COLLECTIONS	21		21	0.05%	1,057		1,057	0.10%	0.15%	2,393	-	2,393	2,577	4,970		4,970
8410	PROPERTY APPRAISAL	30		30	0.07%	427		427	0.04%	0.11%	1,730	-	1,730	1,863	3,593		3,593
8415	AUTOMATED INFORMATION	-		-	0.00%	28		28	0.00%	0.00%	43		43	46	90		90
8420	ADMIN ATTACHED BOARDS	7		7	0.02%	61		61	0.01%	0.02%	359	-	359	387	746		746
8600	PARIMUTUEL COM[illegible]ION	7		7	0.01%	378		[illegible]8	0.04%	0.05%	819	2,504	(1,685)	882	(803)		(803)

ACCOUNTING
DISTRIBUTED COSTS
FY 2016

Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
		FY14 Actual		25% Allocation				75% Allocation									
8612	LUCKY SEVEN BINGO	9		9	0.02%	330		330	0.03%	0.05%	836	-	836	900	1,736		1,736
8613	GAMES OF CHANCE	4		4	0.01%	202		202	0.02%	0.03%	457	-	457	492	949		949
8615	UNEMPLOYMENT COMPENSATION	-		-	0.00%	2		2	0.00%	0.00%	3		3	3	6		6
8700	Police Standards & Training	-		-	0.00%	422		422	0.04%	0.04%	651	3,282	(2,631)	701	(1,930)		(1,930)
8705	ADMIN & STANDARDS	8		8	0.02%	673		673	0.06%	0.08%	1,329	-	1,329	1,430	2,759		2,759
8710	TRAINING	13		13	0.03%	511		511	0.05%	0.08%	1,246	-	1,246	1,341	2,586		2,586
8715	CORRECTIONS	2		2	0.00%	119		119	0.01%	0.02%	256	-	256	276	532		532
8720	WORKERS COMPENSATION	-		-	0.00%	5		5	0.00%	0.00%	8		8	8	16		16
8900	BOARD OF TAX - LAND APPEALS	8		8	0.02%	227		227	0.02%	0.04%	630	1,071	(441)	678	237		237
9000	ADMINISTRATION	8		8	0.02%	475		475	0.05%	0.06%	1,005	33,535	(32,530)	1,082	(31,448)		(31,448)
9005	CATOSTROPHIC ILLNESS	12		12	0.03%	342		342	0.03%	0.06%	945	-	945	1,018	1,963		1,963
9010	MATTHEW ELLIOT TRUST	12		12	0.03%	634		634	0.06%	0.09%	1,396	-	1,396	1,503	2,898		2,898
9015	BUREAU OF PREVENTION SERVICES	37		37	0.08%	1,210		1,210	0.12%	0.20%	3,210	-	3,210	3,456	6,667		6,667
9020	BUREAU OF COMM & HEALTH SERV	41		41	0.09%	24,004		24,004	2.30%	2.39%	38,510	-	38,510	41,461	79,971		79,971
9025	BUREAU OF DISEASE CONTROL	66		66	0.15%	5,952		5,952	0.57%	0.72%	11,588	-	11,588	12,476	24,065		24,065
9030	BUREAU OF LABORATORY SERVICES	56		56	0.13%	8,120		8,120	0.78%	0.90%	14,550	-	14,550	15,665	30,215		30,215
9100	GLENCLIFF HOME	166		166	0.38%	3,130		3,130	0.30%	0.68%	10,866	22,648	(11,782)	11,698	(84)		(84)
9200	DIV OF BEHAVIORAL HEALTH	22		22	0.05%	3,004		3,004	0.29%	0.34%	5,414	3,478	1,936	5,829	7,765		7,765
9300	DIV OF DEVELOPMENTAL SVCS	56		56	0.13%	9,861		9,861	0.95%	1.07%	17,246	6,909	10,337	18,567	28,904		28,904
9400	PR560 Fix	568		568	1.28%	8,683		8,683	0.83%	2.12%	34,036	72,396	(38,360)	36,644	(1,716)		(1,716)
9500	OFFICE OF THE COMMISSIONER	93		93	0.21%	2,512		2,512	0.24%	0.45%	7,247	21,584	(14,337)	7,802	(6,535)		(6,535)
9510	OFFICE OF IMPROVEMENT, INTEGRI	61		61	0.14%	944		944	0.09%	0.23%	3,673	-	3,673	3,954	7,627		7,627
9520	OFFICE OF PROGRAM SUPPORT	113		113	0.26%	2,034		2,034	0.19%	0.45%	7,260	16,133	(8,874)	7,816	(1,058)		(1,058)
9530	OFFICE OF ADMINISTRATION	30		30	0.07%	2,649		2,649	0.25%	0.32%	5,175	4,521	654	5,572	6,226		6,226
9540	OFFICE OF INFORMATION SYSTEMS	15		15	0.03%	494		494	0.05%	0.08%	1,294	2,315	(1,021)	1,393	372		372
9560	OFF MEDICAID - BUSINESS POLICY	-		-	0.00%	181		181	0.02%	0.02%	279	7,653	(7,374)	301	(7,073)		(7,073)
9570	DIV. OF CHILD SUPPORT SERVICES	1		1	0.00%	108		108	0.01%	0.01%	203	20,659	(20,456)	218	(20,237)		(20,237)
9580	COMMUNITY BASED CARE SERVICES	-		-	0.00%	64		64	0.01%	0.01%	99	6,886	(6,788)	106	(6,681)		(6,681)
9581	DCBCS DIABILITY DETERM UNIT	-		-	0.00%	24		24	0.00%	0.00%	37		37	40	77		77
9582	DCBCS TOBEY SCHOOL	-		-	0.00%	29		29	0.00%	0.00%	45		45	48	93		93
9583	DCBCS BHHS	-		-	0.00%	75		75	0.01%	0.01%	116		116	125	240		240
9584	DCBCS TREATMENT - PREVENTION	-		-	0.00%	141		141	0.01%	0.01%	217		217	234	452		452
9599	ARRA STIMULUS HHS	-		-	0.00%	1		1	0.00%	0.00%	2		2	2	3		3
9600	ADMINISTRATION	46		46	0.10%	3,719		3,719	0.36%	0.46%	7,421	13,301	(5,879)	7,990	2,111		2,111
9602	DIVISION OF FINANCE	33		33	0.07%	555		555	0.05%	0.13%	2,040	-	2,040	2,196	4,236		4,236
9603	DIV OF POLICY & ADMIN	23		23	0.05%	342		342	0.03%	0.08%	1,363	-	1,363	1,468	2,831		2,831
9605	OPS DIVISION HIGHWAY	889		889	2.01%	38,909		38,909	3.73%	5.74%	92,308	131,269	(38,961)	99,381	60,420		60,420
9610	TURNPIKES DIVISION	264		264	0.60%	6,205		6,205	0.59%	1.19%	19,151	38,819	(19,667)	20,619	952		952
9620	PROJECT DEVELOPMENT	356		356	0.80%	2,028		2,028	0.19%	1.00%	16,079	51,671	(35,593)	17,311	(18,282)		(18,282)

ACCOUNTING
DISTRIBUTED COSTS
FY 2016

		FY14 Actual																
		25% Allocation				75% Allocation												
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
9625	MUNICIPAL AID	-		-	0.00%	1,838		1,838	0.18%	0.18%	2,835		2,835	3,052	5,887		5,887
9630	CONSTRUCTION PROGRAM FUNDS	7		7	0.02%	1,739		1,739	0.17%	0.18%	2,943	571	2,372	3,169	5,540		5,540
9635	FHWA GRANT ANTICIPATION FUND	-		-	0.00%	3,487		3,487	0.33%	0.33%	5,378		5,378	5,790	11,168		11,168
9640	AERONAUT RAIL & TRANSIT FND 15	17		17	0.04%	1,052		1,052	0.10%	0.14%	2,232	2,058	175	2,404	2,579		2,579
9655	OTHER HWY PROGRAMS	-		-	0.00%	11		11	0.00%	0.00%	17		17	18	35		35
9699	ARRA STIMULUS DOT	-		-	0.00%	3		3	0.00%	0.00%	5		5	5	10		10
9700	DEVELOP. DISABILITIES COUNCIL	4		4	0.01%	460		460	0.04%	0.05%	855	278	577	920	1,497		1,497
	Total	**11,467**	**(397)**	**11,070**	**25.00%**	**821,326**	**(38,951)**	**782,375**	**75.00%**	**100.00%**	**1,608,827**	**1,638,724**	**(29,897)**	**1,732,113**	**1,702,216**	**(542)**	**1,701,674**

Archives

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Archives and Records Management

* * * * * * * * * *

Under Article 68 of the NH Constitution, the Secretary of State has responsibility for the care of the State of New Hampshire's records. To help achieve this purpose, the legislature adopted RSA 5:27 creating the Division of Archives and Records Management in the Department of State, under the executive direction of the State Archivist. The basis for allocation is the number of boxes stored by each agency for the fiscal year ended June 30, 2014, as documented in the records maintained by the Division.

The number of boxes stored by each agency as a percent of the total number of boxes was determined and applied against the allocable costs for the Division.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Based on FY 2016 Budget

			Per 2016 Budget
Agency:	Archives		
Total Expenditures (AU 1610)			459,960
Budget Phase Adjustment*		-14.63%	(67,292)
Revised Estimated Expenditures			392,668
Subtractions:	Capital Expenditures		-
	Non-Applicable Expenditures (Exhibit A)		-
Total after Subtractions			392,668
Less Estimating Factor**		-6.52%	(25,602)
SUBTOTAL			367,066
Additions:			
	Equipment Depreciation (20% or 5 Years):		-
	Building Depreciation (2.5% or 40 Years):		-
	Building Improvement Depreciation (5% or 20 Years):		-
	General Services Costs:		527,961
Total Additions			527,961
Total Allocable Costs			895,026

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for Archives for the most recent three years.

STATE OF NEW HAMPSHIRE
ARCHI
EQUIPMENT INVENTORY
FY 2016
Exhibit D

Inventory #	PO Number	Location	Description	PO Date	FY	Y/O as of FY16	FY16 Estimate Depreciation

No inventory requiring FY16 Depreciation

Notes: Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used. Depreciation Rate = Equipment: 5 years (or 20%)

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Archives	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1610)		338,805
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	-
Total Subtractions		-
SUBTOTAL		338,805
Additions:		
	Equipment Depreciation (20% or 5 Years):	3,643
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	536,638
Total Additions		540,281
Total Allocable Costs		879,086

STATE OF NEW HAMPSHIRE
ARCHI
EQUIPMENT INVENTORY >$5,000
FY 2014
Exhibit D

Inventory #	PO Number	Location	Description	PO Date	FY	Y/O as of FY13	Equipment Purchase Price	Accumulated Deprecation	FY14 Depreciation
518	FCM/WG	Archives / Parking Lot	Motor Vehicle, 2000 Chevrolet Malibu, white	6/26/2000	2000	14	$ 13,635	$ 13,635	$ -
519	FCM/WG	Archives / Parking Lot	Motor Vehicle, 2000 Chevrolet Lumina	7/11/2000	2001	13	$ 14,815	$ 14,815	$ -
523	FCM	Archives / Micrographics Viewing Room	Microfilm Reader/Printer, Canon Microfilm Scanner	2/26/2001	2001	13	$ 5,250	$ 5,250	$ -
0007571		Archives / Dark Room	Microfilm Processor, Kodak Prostar	1/1/2002	2002	12	$ 20,008	$ 20,008	$ -
0007546		Archives / Micrographics Room	Scanner, Fujitsu M4097D VRS	9/14/2001	2002	12	$ 7,203	$ 7,203	$ -
0007547		Archives / Micrographics Room	Scanner, Fujitsu M4097D VRS	9/14/2001	2002	12	$ 7,203	$ 7,203	$ -
0007570		Archives / Micrographics Room	Microfilm Camera, Alos 4100 Planetary	10/1/2001	2002	12	$ 7,200	$ 7,200	$ -
529	Inv B24215	Archives / Old Research Room	Microfilm Reader, Canon Microfilm Scanner 400	11/12/2002	2003	11	$ 5,000	$ 5,000	$ -
0007573	FCM	Archives / Parking Lot	Motor Vehicle, 2005 Chevrolet Express Cargo Van	11/1/2005	2006	8	$ 22,953	$ 22,953	$ -
0002714	NHSOS-06-HW48	Archives / Rm 109	Server, Dell PowerEdge 2850	4/10/2009	2009	5	$ 5,765	$ 5,765	$ -
0002969	NHSOS-09-HW51	Archives / Rm 109	Server, Dell PowerEdge 2950	4/10/2009	2009	5	$ 5,706	$ 5,706	$ -
0002712	NHSOS-06-HW48	Archives / Rm 109	Server, Dell PowerEdge 2850	4/10/2009	2009	5	$ 5,456	$ 5,456	$ -
0002713	NHSOS-06-HW48	Archives / Rm 109	Server, Dell PowerEdge 2850	4/10/2009	2009	5	$ 5,456	$ 5,456	$ -
0000880	NHSOS-10-HW49	Archives / Rm 109	Server, Dell Poweredge R710	6/17/2010	2010	4	$ 18,217	$ 14,573	$ 3,643
								Total FY14 Total Depreciation Expense	**$ 3,643**

Notes: Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used. Depreciation Rate = Equipment: 5 years (or 20%)

Archives
Box Count as of FY14

Agency	Agency Name	Bureau	Total
002	Executive	Energy & Planning	97
		Executive	5
		Human Resources	31
		State Planning	73
002 Total			**206**
003	Information Technology, Dept of	Bureau of Finance & Administration	33
003 Total			**33**
004	General Court	House of Representatives	335
		Joint Right To Know Committee/Commission	1
		Legislation	580
		Legislative Council	6
		Legislative Services	535
		Senate	251
		Sunset Committee	20
004 Total			**1,728**
007	Judicial Council	Judicial Council	52
007 Total			**52**
010	Judicial Branch	Judicial Conduct Committee	76
		NH Supreme Court	236
		Sentence Review Division	10
		Superior Court Center/ Superior Courts	16
010 Total			**338**
012	Adjutant General	Adjutant Gen Miscellaneous	996
012 Total			**996**
014	Administrative Services	Bureau of Accounting	1,191
		Comptroller & Business Su	1
		Div. of Information Technology Management	21
		Financial Data Management	44
		Graphic Services	3
		Office of Cost Containment	261
		Personnel Miscellaneous	227
		Plant & Property (F'ly Purchase & Property)	185
		Risk Management	10
014 Total			**1,943**
018	Agriculture, Department of	Agriculture Commissioner's Office	73
018 Total			**73**
020	Attorney General	Civil-Criminal-Charitable	6,991
		Consumer Protection Bureau	622
		Crime Commission	196
		Environmental Protection	575
		Federal Programs	45
020 Total			**8,429**
023	Safety, Department of	Common Carriers	19
		Emergency Planning Miscellaneous	14
		Homeland Security & Emergency Planning	43
		Motor Vehicles	650
		Road Toll Administration	594
		Safety Services	251
		State Police	2,200
023 Total			**3,771**
024	Insurance Department	Insurance	434
		Securities Regulation	2
024 Total			**436**
026	Labor, Department of	Labor	9
026 Total			**9**

Archives
Box Count as of FY14

Agency	Agency Name	Bureau	Total
028	Real Estate Commission	Real Estate Commission General Records	246
028 Total			**246**
031	Joint Board	Alarm Installers Miscellaneous	8
		Joint Board General Records	60
031 Total			**68**
032	State, Department of	Archives & Records Management	123
		Corporations Division	1,591
		Help America Vote (HAVA)	9
		Municipal Records Board	15
		NH American Revolution	19
		Secretary of State - Elections	3,729
		Securities General Records	735
		Vital Records (formerly 090-43)	136
032 Total			**6,357**
034	Cultural Resources, Department of	Arts, [Council on the?]	75
		Div of Historical Resources	163
		NH State Historical Comm.	9
		State Library & Cultural Affairs Misc	44
034 Total			**291**
035	Resources & Economic Development, Dept.	Office of DRED Commissioner	214
		Parks & Recreation	28
		Resources Development	25
035 Total			**267**
037	Business Finance Authority	Business Finance Authority	252
		Community Development Finance Authority	92
037 Total			**344**
038	Treasury	Treasurer	299
038 Total			**299**
040	Juvenile Justice (F'ly Youth Developmt Srvc)	formerly YDC	307
040 Total			**307**
041	Juvenile Justice (F'ly Youth Developmt Srvc)	Sununu Youth Serv Ctr (formerly YDC)	371
		YDSU Tobey School	153
041 Total			**524**
043	Veterans Home	NH Veterans Miscellaneous	1
043 Total			**1**
044	Environmental Services, Department of	Air Resources Division	29
		Design Review	10
		Environmental Services Administration	8
		Environmental Services Laboratory	45
		Environmental Services Municipal Services	66
		Environmental Services Operations	7
		Subsurface/Enforcement	1,584
		Waste Management Division	30
		Water Division	105
		Water Supply Division	81
044 Total			**1,965**
045	Health & Human Services	Berlin District Office	244
		Claremont District Office	862
		Concord District Office	996
		Conway District Office	333
		DHHS/ NERR	1
		H&HS Field Audits	3
		Health & Human Services Commissioner	231
		Healthy Kids Office	664
		Keene District Office	568

Archives
Box Count as of FY14

Agency	Agency Name	Bureau	Total
045	Health & Human Services	Laconia District Office	1,155
		Littleton District Office	622
		Manchester District Office	1,563
		Manchester-East District Office	64
		Office of Medical Services	44
		Rochester District Office	917
		Salem District Office	409
		Seacoast District Office	1,294
		Southern District Office	1,782
		Temporary Assistance for Needy Families	64
045 Total			**11,816**
046	Corrections, Department of	Bureau of Elderly & Adult Services	564
		Corrections Division of Administration	1,285
		Field Services	24
		Medical & Forensic Service	6
046 Total			**1,879**
051	Accountancy, Board of	Accountancy Board Miscellaneous	39
051 Total			**39**
056	Education	Administration, Education	145
		Business Management	1
		Credentialing	95
		Education General Records	18
		Instruction	2
		Instructional Services	5
		Legislation & Hearings	37
		Vocational Rehabilitation	160
		Vocational Technical	9
		Vocational Technical Education	7
056 Total			**479**
057	Post Seconardy	Closed School Transcripts	144
		Veterans Approvals	16
057 Total			**160**
058	NH Community Technical College System	NH Technical Institute - Concord	101
		NH Vo-Tech College - Laconia	1
		NH Vo-Tech College - Manchester	11
058 Total			**113**
059	Retirement Department	Retirement Records Control	1,201
059 Total			**1,201**
066	Veterans Council	Veterans Council Miscellaneous	112
066 Total			**112**
072	Banking Department	Banking Commissioner's Records	5
		Banking Division	55
		Consumer Credit Division	198
		Legal Division	32
072 Total			**290**
073	Public Employee Labor Relations Board	Pub Employee General Records	147
073 Total			**147**
074	Pharmacy, Board of	Pharmacy Miscellaneous	4
074 Total			**4**
075	Fish & Game Department	Fish & Game General Records	10
075 Total			**10**
076	Human Rights Commission	Human Rights General Records	497
076 Total			**497**
077	Liquor Commission	Liquor Commissioner's Office	20
		Liquor General Records	153

Archives
Box Count as of FY14

Agency	Agency Name	Bureau	Total
077	Liquor Commission	Management Information Services (MIS)	16
077 Total			**189**
084	Revenue Administration, Department of	Property Appraisal	227
		Returns Processing	682
		Rev Admin Municipal Services	145
		Revenue Administration	3
084 Total			**1,057**
086	Pari-Mutuel Commission	Pari-Mutuel Miscellaneous	57
086 Total			**57**
089	Tax and Land Appeal, Board of	Eminent Domain	143
		Tax & Land Appeals Board	172
089 Total			**315**
090	Community & Public Health, Office of	Alcohol & Drug Abuse	6
		Board of Chiropractic Examiners	5
		Board of Medicine	240
		Board of Nursing	392
		Bureau of Special Medical Services (SMS)	463
		Business Management	3
		Child Care Facilities	4
		Children & Youth Project	3
		Community Health Services	36
		Consumer Protection	13
		Dental Examiners, Board of	21
		Disease Control	156
		Family Planning Program	21
		Funeral Directors	3
		Health Facilities Adminis	53
		Healthy Home & Environments	30
		Heart Program	123
		Maternal & Child Health	54
		Nursing Home Administration	4
		Occupational Health	2
		Prevention Services	637
		Public Health Laboratory	93
		Public Health Nursing	6
		Sight Conservation	9
		Vital Records & Health (now 032-08)	7
		Women, Infants & Children	8
090 Total			**2,392**
093	Special Medical Services	Bureau of Developmental Services	395
		Developmental Services	621
093 Total			**1,016**
094	New Hampshire Hospital	Health Information	3,711
		Neurology	2
		NHH Business Office	62
		NHH Superintendent's Office	32
		Nursing Administration	106
		Philbrook Center for	24
		Psychology	62
		X-Ray	53
094 Total			**4,052**
095	Health & Human Serv Commissioner	Administration	7
		Business Operations - Accounts Payable	453
		Business Operations - Accounts Receivable	210
		Business Operations - Child Support Finance	129

Archives
Box Count as of FY14

Agency	Agency Name	Bureau	Total
095	Health & Human Serv Commissioner	Business Operations - Data Management	40
		Business Operations - Purchasing	54
		CBCS Disabilities Determination Unit	2,889
		Children Youth & Families	669
		Division of Child Supprt (DCSS)	1,379
		Financial Integrity	84
		H&HS Commissioner General Records	5
		Human Resources	395
		NH Developmental	11
		Office of Medicaid Business & Policy	75
		Operations Support	256
		Reporting & Analysis	92
		Special Investigations (see 045-14)	291
		Tobey School	105
		Aging	31
095 Total			**7,175**
096	Transportation	Aeronautics	90
		Bridge Design	838
		Construction	165
		Contracts	66
		DOT Budget & Finance	78
		DOT Commissioner's Office	29
		DOT Division Offices	2
		DOT Human Resources	135
		Electronic Data Processing	12
		Environmental	145
		General Records	16
		Highway Design	2,213
		Maintenance	61
		Materials & Research (Bureau 42)	87
		Planning & Community Assistance, Bureau	75
		Public Works	280
		Rail & Transit	24
		Right-of-Way	130
		Transportation	12
		Transportation Planning	129
		Turnpikes	10
096 Total			**4,597**
N/A	Archival	Public Records	11,236
N/A Total			**11,236**
Grand Total			**77,516**

Archives
CSA Activity Only (see bolded Bureaus)
Box Count as of FY14

Agency	Agency Name	Bureau	Total
014	Administrative Services	**Bureau of Accounting**	**1,191**
		Comptroller & Business Su	**1**
		Div. of Information Technology Management	**21**
		Financial Data Management	**44**
		Graphic Services	**3**
		Office of Cost Containment	261
		Personnel Miscellaneous	**227**
		Plant & Property (F'ly Purchase & Property)	**185**
		Risk Management	**10**
014 Total			**1,943**
020	Attorney General	**Civil-Criminal-Charitable**	**6,991**
		Consumer Protection Bureau	622
		Crime Commission	196
		Environmental Protection	575
		Federal Programs	45
020 Total			**8,429**
032	State, Department of	**Archives & Records Management**	**123**
		Corporations Division	1,591
		Help America Vote (HAVA)	9
		Municipal Records Board	15
		NH American Revolution	19
		Secretary of State - Elections	3,729
		Securities General Records	735
		Vital Records (formerly 090-43)	136
032 Total			**6,357**
038	Treasury	**Treasurer**	**299**
038 Total			**299**

Sum of bolded CSA Activity **9,095**

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00032	SECRETARY OF STATE
AGENCY	032	SECRETARY OF STATE
ACTIVITY	RMA322510	RECORDS MGMT ARCHIVES
ORGANIZATION	1610RMA	RECORDS MGMT- - ARCHIVES ADMIN

FUND 010 AGENCY 032 ACCOUNTING UNIT 16100000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	127,179	176,663	173,329	0	173,329	176,630	0	176,630
011	Personal Services-Unclassified	59,719	62,520	84,168	0	84,168	84,168	0	84,168
020	Current Expenses	8,926	18,000	18,000	0	18,000	18,000	0	18,000
022	Rents-Leases Other Than State	2,000	2,000	2,000	0	2,000	2,000	0	2,000
024	Maint.Other Than Build.- Grnds	0	1,500	1,500	0	1,500	1,500	0	1,500
026	Organizational Dues	1,000	1,000	1,000	0	1,000	1,000	0	1,000
030	Equipment New/Replacement	0	1,000	950	0	950	950	0	950
050	Personal Service-Temp/Appointe	43,629	45,584	40,000	0	40,000	40,000	0	40,000
060	Benefits	96,306	138,849	138,313	0	138,313	144,321	0	144,321
070	In-State Travel Reimbursement	46	500	500	0	500	500	0	500
073	Grants-Non Federal	0	200	200	0	200	200	0	200
Expenditure Total		338,805	447,816	459,960	0	459,960	469,269	0	469,269
Estimated Source of Funds									
General Fund		338,805	447,816	459,960	0	459,960	469,269	0	469,269
Total		338,805	447,816	459,960	0	459,960	469,269	0	469,269
Number of Positions									
Permanent Classified		3.00	4.00	5.00	0.00	5.00	5.00	0.00	5.00
Unclassified Positions		1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions		4.00	5.00	6.00	0.00	6.00	6.00	0.00	6.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 032 SECRETARY OF STATE
Organization 1610 RECORDS MGMT- - ARCHIVES ADMIN

BUR/DIV 3225 RECORDS MGMT ARCHIVES
Sub-Org 001 RECORDS MGMT- - ARCHIVES ADMI
Acct Unit 16100000

Class / Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS 132,682.00	0.00	127,178.88-	0.00	0.00	0.00	5,503.12-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF 59,720.00	0.00	59,719.38-	0.00	0.00	0.00	.62-	0.00	0.00	1.00
020 CURRENT EXPENSES 18,000.00	0.00	8,925.44-	0.00	0.00	0.00	9,074.56-	0.00	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 2,000.00	0.00	2,000.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
024 MAINT OTHER THAN BUILD-GRN 1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00-	0.00	0.00	1.00
026 ORGANIZATIONAL DUES 1,000.00	0.00	1,000.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI 43,713.00	0.00	43,629.10-	0.00	0.00	0.00	83.90-	0.00	0.00	1.00
060 BENEFITS 108,354.00	0.00	96,305.74-	0.00	0.00	0.00	12,048.26-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 500.00	0.00	46.13-	0.00	0.00	0.00	453.87-	0.00	0.00	1.00
073 GRANTS NON FEDERAL 200.00	0.00	0.00	0.00	0.00	0.00	200.00-	0.00	0.00	1.00
Sub-Org 368,669.00	0.00	338,804.67-	0.00	0.00	0.00	29,864.33-	0.00	0.00	
Organization 368,669.00	0.00	338,804.67-	0.00	0.00	0.00	29,864.33-	0.00	0.00	
Activity 368,669.00	0.00	338,804.67-	0.00	0.00	0.00	29,864.33-	0.00	0.00	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY
FY 2014

DEPARTMENT Secretary of State
DIVISION Archives

INVENTORY TAKEN BY John F. Penney
TELEPHONE NUMBER 603-271-8852

Inventory #	PO Number	Cost	Location	Description	PO Date
0007825	11685	$28,311.00	Archives / Micrographics Room	Microfilm Camera, Kodak Reliant 2000 Rotary	12/20/1989
0007573	FCM	$22,953.00	Archives / Parking Lot	Motor Vehicle, 2005 Chevrolet Express Cargo Van	11/1/2005
0007571		$20,007.70	Archives / Dark Room	Microfilm Processor, Kodak Prostar	1/1/2002
0000880	HW49	$18,216.82	Archives / Rm 109	Server, Dell Poweredge R710	6/17/2010
519	FCM/WG	$14,815.00	Archives / Parking Lot	Motor Vehicle, 2000 Chevrolet Lumina	7/11/2000
518	FCM/WG	$13,635.00	Archives / Parking Lot	Motor Vehicle, 2000 Chevrolet Malibu, white	6/26/2000
317	95456	$9,837.00	Archives / Dark Room	Duplicator, Extek Silver Film	8/22/1989
307	84175	$7,938.00	Archives / Vault	Fire Suspression System, Halon	2/8/1989
0007546		$7,203.00	Archives / Micrographics Room	Scanner, Fujitsu M4097D VRS	9/14/2001
0007547		$7,203.00	Archives / Micrographics Room	Scanner, Fujitsu M4097D VRS	9/14/2001
0007570		$7,200.00	Archives / Micrographics Room	Microfilm Camera, Alos 4100 Planetary	10/1/2001
309	89463	$6,665.70	Archives / Stacks C Up	Jacket Loader, Microfiche	3/22/1989
0002714	HW48	$5,764.58	Archives / Rm 109	Server, Dell PowerEdge 2850	4/10/2009
0002969	HW51	$5,706.00	Archives / Rm 109	Server, Dell PowerEdge 2950	4/10/2009
0002712	HW48	$5,455.82	Archives / Rm 109	Server, Dell PowerEdge 2850	4/10/2009
0002713	HW48	$5,455.82	Archives / Rm 109	Server, Dell PowerEdge 2850	4/10/2009
523	FCM	$5,250.00	Archives / Micrographics Viewing Room	Microfilm Reader/Printer, Canon Microfilm Scanner	2/26/2001
308	89462	$5,165.00	Archives / Dark Room	Microfilm Duplicator/Developer, Micobra Microfiche	3/1/1989
529	Inv B24215	$5,000.00	Archives / Old Research Room	Microfilm Reader, Canon Microfilm Scanner 400	11/12/2002
095	33321	$4,908.20	Archives / Micrographics Room	Camera, Recordak Micro-File mach MRD-2 w/film unit	5/23/1974
0007579	FCM	$4,821.20	Archives / Micrographics Room	Microfilm Camera, Minolta DR-1600 Planetary (w/Hea	10/21/1993
0000897	HW48	$4,640.86	Archives / Rm 109	Server, Dell PowerEdge R610	5/10/2011
449	13427	$4,443.00	Archives / Micrographics Room	Desk, Information	1/30/1990
0007545	Letter	$4,368.00	Archives / Micrographics Room	Scanner, Fujitsu M3097DE	
0002604	PC20	$4,016.00	Archives / Rm 109	Server, Dell PowerEdge 1850	6/23/2005
0002711	HW48	$3,956.00	Archives / Rm 109	Server, Dell PowerEdge 1850	
0007650		$3,500.00	Archives / Loading Dock	Scanner, Symbol Barcode MC3090	
411	14141	$3,170.00	Archives / Dark Room	Microfilm Cleaner, Extek	2/6/1990
0007588	Computer Hut	$3,159.00	Archives / Rm 109	Switch, Cisco Catalyst 4506	
0007603	Computer Hut	$2,843.00	Archives / Rm 109	Blade, Cisco 48 Port 10/100 BTX	
0007604	Computer Hut	$2,843.00	Archives / Rm 109	Blade, Cisco 48 Port 10/100 BTX	
0005102		$2,811.00	Archives / Technology Office	Laptop, IBM ThinkPad 380XD	10/1/1998
524	FCM	$2,740.00	Archives / Micrographics Viewing Room	Printer, Canon Fileprinter 400	2/26/2001
0007574	FCM	$2,510.00	Archives / Map Room	Map Case, Flat File (Two 5-drawer units & 1 base)	
0007512		$2,500.00	Archives / Technology Office	Laptop, Motion Computing M1300 Tablet	
530	Inv B24215	$2,400.00	Archives / Old Research Room	Printer, Canon Fileprinter 400	11/13/2002
0000875	HW47	$2,335.00	Archives / Rm 212	Printer, HP LaserJet P4515X	6/4/2010
0007598	Computer Hut	$2,210.00	Archives / Rm 109	Blade, Cisco Catalyst 4000 10/100/1000BTX	
138	63468	$2,089.95	Archives / Rm 107A	Camera, Recordak Portable Microfilmer RP-1	7/27/1977
156		$1,947.40	Archives / Research Room	Card Catalog, Oak	
0008626	HW52	$1,929.95	Archives / Micrographics Room	Scanner, Fujitsu fi-7280	2/27/2014
0008627	HW52	$1,929.95	Archives / Technology Office	Scanner, Fujitsu fi-7280	2/27/2014
324	11693	$1,889.30	Archives / Rm 127	Cabinet, microfiche, Dennison Monarch	12/28/1989
325	11693	$1,889.30	Archives / Rm 127	Cabinet, microfiche, Dennison Monarch	1/8/1990
326	11693	$1,889.30	Archives / Rm 127	Cabinet, microfiche, Dennison Monarch	1/8/1990
081	7251	$1,729.70	Archives / Stacks A Down	Lift, Colson Electric Hydraulic	2/3/1964
0008565	HW34	$1,629.95	Archives / Technology Office	Laptop, Apple MacBook Pro A1502	1/7/2014
316	95452	$1,610.23	Archives / Technology Office	Printer, Kroy Lettering System	8/2/1989
0007542		$1,600.00	Archives / Old Research Room	Printer, HP LaserJet 4100DTN	
0005110		$1,599.00	Archives / Rm 113	Fax, Panafax UF-885	1/31/2000
261	43640	$1,555.00	Archives / Micrographics Viewing Room	Cabinet, microfiche, Wright Line	7/22/1986
0002519	PC19	$1,510.00	Archives / Technology Office	Laptop, Dell Latitude D510	6/21/2005
0002521	PC19	$1,510.00	Archives / Rm 210	Laptop, Dell Latitude D510	6/21/2005
0002523	PC19	$1,510.00	Archives / Rm 212	Laptop, Dell Latitude D510	6/21/2005
0002590	PC19	$1,510.00	Archives / Rm 209	Laptop, Dell Latitude D510	6/21/2005
0002598	PC19	$1,510.00	Archives / Rm 121	Laptop, Dell Latitude D510	6/21/2005
0002716	HW63	$1,496.00	Archives / Records Manager Office	Laptop, Dell Latitude D510	
0008177	HW31	$1,479.00	Archives / Technology Office	Printer, HP LaserJet P4015dn	3/5/2010
0007544		$1,439.00	Archives / Old Research Room	Printer, Datamax Allegro2 Label Printer	
0007541		$1,386.00	Archives / Research Room	Printer, HP LaserJet 4000N	
0008181	HW51	$1,349.00	Archives / Technology Office	Printer, HP LaserJet Enterprise CP4025dn	6/17/2010
327	11693	$1,343.75	Archives / Rm 127	Cabinet, microfiche, Dennison Monarch	1/8/1990
328	11693	$1,343.75	Archives / Rm 127	Cabinet, microfiche, Dennison Monarch	1/8/1990
329	11693	$1,343.75	Archives / Micrographics Viewing Room	Cabinet, microfiche, Dennison Monarch	1/8/1990
0008120	HW57	$1,331.00	Archives / Rm 121	Laptop, Dell XPS m1330	6/2/2008

0008121	HW57	$1,331.00	Archives / Rm 121	Laptop, Dell XPS m1330	6/2/2008
0002534	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002535	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002536	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002538	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002539	PC19	$1,284.00	Archives / Rm 209	Laptop, Dell Latitude D510	6/21/2005
0002540	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002541	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002542	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002543	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002544	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002545	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002546	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0002547	PC19	$1,284.00	Archives / Rm 112	Laptop, Dell Latitude D510	6/21/2005
0000325		$1,283.00	Archives / Rm 209	Laptop, Dell Inspiron 600m	
0008566	HW38	$1,230.09	Archives / Rm 122	Laptop, Dell Latitude E6530	1/24/2014
0008567	HW38	$1,230.09	Archives / Rm 209	Laptop, Dell Latitude E6530	1/24/2014
0008568	HW25	$1,230.09	Archives / Technology Office	Laptop, Dell Latitude E6530	1/24/2014
0008629	HW64	$1,230.09	Archives / Micrographics Room	Laptop, Dell Latitude E6540	6/3/2014
0008630	HW64	$1,230.09	Archives / Micrographics Room	Laptop, Dell Latitude E6540	6/3/2014
0008631	HW64	$1,230.09	Archives / Micrographics Room	Laptop, Dell Latitude E6540	6/3/2014
0008632	HW64	$1,230.09	Archives / Micrographics Room	Laptop, Dell Latitude E6540	6/3/2014
0009568	HW38	$1,230.09	Archives / Technology Office	Laptop, Dell Latitude E6530	1/24/2014
0000946	HW07	$1,207.28	Archives / Rm 209	Laptop, Dell Latitude E5420	8/2/2012
0000929	HW50	$1,207.21	Archives / Rm 211 / Desk Cube 2	Laptop, Dell Latitude E5420	5/14/2012
0000942	HW50	$1,207.21	Archives / Rm 209	Laptop, Dell Latitude E5420	5/14/2012
0008536	HW35	$1,207.21	Archives / Rm 210	Laptop, Dell Latitude E5420	3/26/2012
0008562	HW25	$1,195.81	Archives / Rm 113	Laptop, Dell Latitude E6530	11/12/2013
0008563	HW25	$1,195.81	Archives / Technology Office	Laptop, Dell Latitude E6530	11/12/2013
0008564	HW25	$1,195.81	Archives / Rm 112	Laptop, Dell Latitude E6530	11/12/2013
157		$1,168.44	Archives / Research Room	Card Catalog, Oak	
158		$1,168.44	Archives / Research Room	Card Catalog, Oak	12/1/1979
343	32100022375	$1,105.50	Archives / Old Research Room	Credenza, light oak	2/7/1990
344	32100022370	$1,105.50	Archives / Archivist Office	Credenza, light oak	12/29/1989
235	47680	$1,099.00	Archives / Micrographics Room	Densitometer, Extek 4004	5/16/1985
347	32100022370	$1,076.35	Archives / Archivist Office	Desk, light oak	12/29/1989
348	32100022370	$1,076.35	Archives / Rm X101	Desk, light oak	12/29/1989
0002588	PC19	$1,064.00	Archives / Rm 210	Computer, Dell OptiPlex GX-280	6/21/2005
0002591	PC19	$1,064.00	Archives / Rm 209	Computer, Dell OptiPlex GX-280	6/21/2005
0002610	PC19	$1,064.00	Archives / Technology Office	Computer, Dell OptiPlex GX-280	6/21/2005
491		$995.00	Archives / Old Research Room	Fax Machine, Panafax UF-550	6/12/1998
0007580	06-HW30	$959.00	Archives / Rm 109	UPS, APC Smart-UPS 3000	
0007581	06-HW30	$959.00	Archives / Rm 109	UPS, APC Smart-UPS 3000	
0008540	HW49	$957.37	Archives / Rm 206	Printer, HP LaserJet Enterprise 600 M602	5/14/2012
0002504		$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	
0002505		$950.00	Archives / Technology Office	Computer, Dell OptiPlex GX-280	
0002506		$950.00	Archives / Technology Office	Computer, Dell OptiPlex GX-280	
0002507		$950.00	Archives / Technology Office	Computer, Dell OptiPlex GX-280	
0002508		$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	
0002509		$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	
0002510		$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	
0002511		$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	
0002549	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002550	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002553	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002554	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002555	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002556	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002557	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002558	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002559	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002560	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002561	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002562	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002563	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0002564	PC19	$950.00	Archives / Rm 206 / Training Room	Computer, Dell OptiPlex GX-280	6/21/2005
0007596	Computer Hut	$945.00	Archives / Rm 109	Power Supply, Cisco Catalyst 4500 1400w	
0007597	Computer Hut	$945.00	Archives / Rm 109	Power Supply, Cisco Catalyst 4500 1400w	
0005239		$932.00	Archives / Rm 116 / VR Vault	Cabinet, 2-Door Vertical Beige	10/3/1996
0005125		$892.00	Archives / Rm 119	Desk, Computer Black Metal	8/19/1995
0000115		$869.00	Archives / Rm 211 / Desk Cube 4	Monitor, Dell 20" Flat Panel	
0000227		$869.00	Archives / Rm 211 / Desk Cube 5	Monitor, Dell 17" Flat Panel	
462		$866.00	Archives / Rm 107	Typewriter, IBM 3500	10/4/1993

175		$859.00 Archives / Rm 102	Table, 9' wood	1/9/1980
0006881	HW77	$828.26 Archives / Rm 112	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008663	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008664	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008665	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008666	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008667	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008668	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008669	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008670	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008671	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008672	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008673	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008674	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008675	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008676	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008677	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008678	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008679	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0008680	HW77	$828.26 Archives / Training Room	Computer, Dell Optiplex 3011 20" AIO	6/12/2014
0005262		$822.00 Archives / Rm 116 / VR Vault	Table, 5' black metal w/ wood top	6/17/1997
346	32100022370	$812.49 Archives / Micrographics Viewing Rm	Credenza, metal	12/18/1989
0005245		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005246		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005247		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005248		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005249		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005250		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005263		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005264		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005265		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005266		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005267		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005268		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005269		$800.00 Archives / Rm 116 / VR Vault	Cabinet, Vital Records	5/20/1981
0005378		$800.00 Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer olive green	5/20/1981
0002917	HW38	$796.00 Archives / Archivist Office	Computer, Dell OptiPlex GX-755	1/22/2008
0002918	HW38	$796.00 Archives / Records Manager Office	Computer, Dell OptiPlex GX-755	1/22/2008
0002919	HW38	$796.00 Archives / Old Research Room	Computer, Dell OptiPlex GX-755	1/22/2008
0002920	HW38	$796.00 Archives / Loading Dock	Computer, Dell OptiPlex GX-755	1/22/2008
0002921	HW38	$796.00 Archives / Rm 107	Computer, Dell OptiPlex GX-755	1/22/2008
0002922	HW38	$796.00 Archives / Map Room	Computer, Dell OptiPlex GX-755	1/22/2008
0002923	HW38	$796.00 Archives / Research Room	Computer, Dell OptiPlex GX-755	1/22/2008
0002924	HW38	$796.00 Archives / Rm X101	Computer, Dell OptiPlex GX-755	1/22/2008
0002925	HW38	$796.00 Archives / Rm 211 / Desk Cube 1	Computer, Dell OptiPlex GX-755	1/22/2008
0002926	HW38	$796.00 Archives / Rm 211 / Desk Cube 2	Computer, Dell OptiPlex GX-755	1/22/2008
0002928	HW47	$795.60 Archives / Micrographics Room	Computer, Dell OptiPlex 755 DT	4/1/2008
0002929	HW47	$795.60 Archives / Micrographics Room	Computer, Dell OptiPlex 755 DT	4/1/2008
0000969	HW37	$785.35 Archives / Rm 209	Computer, Dell OptiPlex 7010 DT	4/25/2013
0002794	HW77	$784.00 Archives / Rm 107B	Computer, Dell OptiPlex 745 DT	6/1/2007
0002831	HW84	$784.00 Archives / Micrographics Room	Computer, Dell OptiPlex 745 DT	6/1/2007
0002856	HW84	$784.00 Archives / Rm 211	Computer, Dell OptiPlex 745 DT	6/1/2007
0002879	HW84	$784.00 Archives / Technology Office	Computer, Dell OptiPlex 745 DT	6/1/2007
0002881	HW84	$784.00 Archives / Rm 109	Computer, Dell OptiPlex 745 DT	6/1/2007
258	55047	$783.75 Archives / Archivist Office	Typewriter, IBM Wheelwriter 5	11/1/1985
0002930	HW47	$782.60 Archives / Rm 211	Computer, Dell OptiPlex GX-755	4/9/2008
0002931	HW47	$782.60 Archives / Rm 211 / Desk Cube 3	Computer, Dell OptiPlex GX-755	4/9/2008
0002932	HW47	$782.60 Archives / Rm 212	Computer, Dell OptiPlex GX-755	4/9/2008
0003339	HW47	$782.60 Archives / Rm 211	Computer, Dell OptiPlex GX-755	4/9/2008
0008122	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008123	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008124	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008125	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008126	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008127	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008128	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008129	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008130	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008131	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008132	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008133	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008134	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008135	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008

0008136	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008137	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008138	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008139	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008140	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008141	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008142	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008143	HW57	$762.00 Archives / Micrographics Room	Computer, Dell OptiPlex 755	6/2/2008
0008545	HW08/09	$759.95 Archives / Rm 125	Scanner, Panasonic KV-1025C	8/6/2012
0008561	HW24	$749.13 Archives / Rm 112	Computer, Dell OptiPlex 7010 DT	11/8/2013
0008569	HW33	$749.13 Archives / Research Room	Computer, Dell OptiPlex 7010	1/6/2014
0008570	HW33	$749.13 Archives / Research Room	Computer, Dell OptiPlex 7010	1/6/2014
0008571	HW33	$749.13 Archives / Research Room	Computer, Dell OptiPlex 7010	1/6/2014
0008572	HW50	$749.13 Archives / Rm 210	Computer, Dell OptiPlex 7010	2/27/2014
0008573	HW50	$749.13 Archives / Rm 211 / Pod 1	Computer, Dell OptiPlex 7010	2/27/2014
0008574	HW50	$749.13 Archives / Rm 211 / Pod 2	Computer, Dell OptiPlex 7010	2/27/2014
0008575	HW50	$749.13 Archives / Rm 211 / Pod 3	Computer, Dell OptiPlex 7010	2/27/2014
0008576	HW50	$749.13 Archives / Rm 211 / Pod 4	Computer, Dell OptiPlex 7010	2/27/2014
0008577	HW50	$749.13 Archives / Rm 211 / Pod 6	Computer, Dell OptiPlex 7010	2/27/2014
0008578	HW50	$749.13 Archives / Rm 211 / Pod 5	Computer, Dell OptiPlex 7010	2/27/2014
0008579	HW50	$749.13 Archives / Rm 212	Computer, Dell OptiPlex 7010	2/27/2014
0008580	HW33	$749.13 Archives / Map Room	Computer, Dell OptiPlex 7010	1/6/2014
0008581	HW33	$749.13 Archives / Loading Dock	Computer, Dell OptiPlex 7010	1/6/2014
0008582	HW33	$749.13 Archives / Rm 107	Computer, Dell OptiPlex 7010	1/6/2014
0008583	HW33	$749.13 Archives / Rm 107B	Computer, Dell OptiPlex 7010	1/6/2014
0008584	HW33	$749.13 Archives / Old Research Room	Computer, Dell OptiPlex 7010	1/6/2014
0008585	HW33	$749.13 Archives / Archivist Office	Computer, Dell OptiPlex 7010	1/6/2014
0008586	HW33	$749.13 Archives / Technology Office	Computer, Dell OptiPlex 7010	1/6/2014
0008587	HW33	$749.13 Archives / Old Research Room	Computer, Dell OptiPlex 7010	1/6/2014
0008588	HW33	$749.13 Archives / Research Room	Computer, Dell OptiPlex 7010	1/6/2014
0008589	HW33	$749.13 Archives / X101	Computer, Dell OptiPlex 7010	1/6/2014
0008597	HW33	$749.13 Archives / Rm 114	Computer, Dell OptiPlex 7010	1/6/2014
0008598	HW50	$749.13 Archives / Rm 113 / Pod 1	Computer, Dell OptiPlex 7010	2/27/2014
0008599	HW50	$749.13 Archives / Rm 113 / Pod 2	Computer, Dell OptiPlex 7010	2/27/2014
0008600	HW50	$749.13 Archives / Rm 113 / Pod 4	Computer, Dell OptiPlex 7010	2/27/2014
0008601	HW50	$749.13 Archives / Rm 113 / Pod 5	Computer, Dell OptiPlex 7010	2/27/2014
0008602	HW50	$749.13 Archives / Rm 113 / Pod 6	Computer, Dell OptiPlex 7010	2/27/2014
0008603	HW50	$749.13 Archives / Rm 113 / Pod 7	Computer, Dell OptiPlex 7010	2/27/2014
0008604	HW50	$749.13 Archives / Rm 113 / Pod 8	Computer, Dell OptiPlex 7010	2/27/2014
0008605	HW50	$749.13 Archives / Rm 118	Computer, Dell OptiPlex 7010	2/27/2014
0008606	HW50	$749.13 Archives / Rm 120	Computer, Dell OptiPlex 7010	2/27/2014
0008607	HW50	$749.13 Archives / Rm 113 / Pod 3	Computer, Dell OptiPlex 7010	2/27/2014
0008608	HW50	$749.13 Archives / Rm 121	Computer, Dell OptiPlex 7010	2/27/2014
0008609	HW33	$749.13 Archives / Rm 124	Computer, Dell OptiPlex 7010	1/6/2014
0008610	HW33	$749.13 Archives / Rm 117B	Computer, Dell OptiPlex 7010	1/6/2014
0008611	HW33	$749.13 Archives / Rm 125	Computer, Dell OptiPlex 7010	1/6/2014
0008612	HW33	$749.13 Archives / Rm 125	Computer, Dell OptiPlex 7010	1/6/2014
0008613	HW33	$749.13 Archives / Rm 125 / Pod 2	Computer, Dell OptiPlex 7010	1/6/2014
0008614	HW33	$749.13 Archives / Rm 125 / Pod 1	Computer, Dell OptiPlex 7010	1/6/2014
0008615	HW33	$749.13 Archives / VR Vault	Computer, Dell OptiPlex 7010	1/6/2014
0008616	HW33	$749.13 Archives / Research Room	Computer, Dell OptiPlex 7010	1/6/2014
0008639	HW53	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	3/7/2014
0008641	HW53	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	3/7/2014
0008648	HW53	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	3/7/2014
0008655	HW53	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	3/7/2014
0008660	HW53	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	3/7/2014
0008661	HW53	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	3/7/2014
X143	HW67	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	4/4/2014
X144	HW67	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	4/4/2014
X145	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X146	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X147	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X148	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X149	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X150	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X151	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X152	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X153	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X154	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X155	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X156	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X157	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014
X158	HW33	$749.13 Archives / Micrographics Room	Computer, Dell OptiPlex 7010	1/6/2014

345	32100022370	$737.76	Archives / Records Manager Office	Desk, metal	12/18/1989
0002532		$736.00	Archives / Rm 211 / Desk Cube 6	Monitor, Dell 17" Flat Panel	
517		$705.00	Archives / Micrographics Room	Camcorder, Panasonic AG-188	6/26/2000
0002595	PC19	$699.00	Archives / Rm 211	Printer, Dell 5100cn	6/21/2005
0008559	HW26	$688.04	Archives / Technology Office	Computer, Dell OptiPlex 7010 Tower	11/15/2013
0008560	HW26	$688.04	Archives / Technology Office	Computer, Dell OptiPlex 7010 Tower	11/15/2013
0002596	PC19	$678.00	Archives / Rm 209	Printer, Dell M5200	6/21/2005
0002619	PC19	$678.00	Archives / Rm 211	Printer, Dell M5200	6/21/2005
0005379		$650.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer olive green	5/20/1981
0000031		$647.00	Archives / Rm 210	Monitor, Dell 17" Flat Panel	
0000093		$647.00	Archives / Rm 107B	Monitor, Dell 17" Flat Panel 1702FP	
0000096		$647.00	Archives / Micrographics Room	Monitor, Dell 17" Flat Panel	
0000102		$647.00	Archives / Rm 113 / Pod 6	Monitor, Dell 17" Flat Panel 1702FP	
0000120		$647.00	Archives / Rm X101	Monitor, Dell 17" Flat Panel	
0000126		$647.00	Archives / Research Room	Monitor, Dell 17" Flat Panel 1702FP	
0000129		$647.00	Archives / Rm 114	Monitor, Dell 17" Flat Panel 1702FP	
0000154		$647.00	Archives / Research Room	Monitor, Dell 17" Flat Panel	
0005080		$645.00	Archives / Rm 114	Printer, GBC Thermal Label	11/4/1985
0008543	1PO NHSOS-13-	$619.95	Archives / Rm 212	Projector, Epson PowerLite 95	8/3/2012
0008544	HW05	$619.95	Archives / Rm 211	Projector, Epson PowerLite 95	8/3/2012
101	44322	$600.00	Archives / Micrographics Room	Microfilm Camera, Planatrol FC-4 Expos.	5/8/1975
0002600	PC19	$599.00	Archives / Rm 209	Monitor, Dell 20" Flat Panel Widescreen	6/21/2005
0002609	PC19	$599.00	Archives / Technology Office	Monitor, Dell 20" Flat Panel Widescreen	6/21/2005
0002620	PC19	$599.00	Archives / Rm 211 / Desk Cube 1	Monitor, Dell 20" Flat Panel Widescreen	6/21/2005
257	55047	$596.25	Archives / Micrographics Room	Typewriter, IBM Wheelwriter 3	11/1/1985
461		$550.00	Archives / Technology Office	Microfilm Camera Head, Minolta, used	8/11/1993
0007577	FCM	$527.00	Archives / Stacks D Down	Ladder, 4-Step, single-top-step, gray	
0007578	FCM	$527.00	Archives / Stacks B Up	Ladder, 4-Step, single-top-step, gray	
0007730		$527.00	Archives / Stacks B Down	Ladder, 4-Step, single-top-step, gray	
0007911	FCM	$527.00	Archives / Stacks B Down	Ladder, 4-Step, single-top-step, gray	
0005082		$525.00	Archives / Rm 114	Projector, Apollo Eclipse	1/19/1996
492	062398	$517.00	Archives / Stacks C Up	Ladder, 4-step, double-top-step, brown	7/30/1998
493	062398	$517.00	Archives / Stacks C Up	Ladder, 4-step, double-top-step, brown	7/30/1998
494	062398	$517.00	Archives / Stacks C Down	Ladder, 4-step, double-top-step, brown	7/30/1998
495	062398	$517.00	Archives / Stacks C Down	Ladder, 4-step, double-top-step, brown	7/30/1998
0005251		$500.00	Archives / Rm 116 / VR Vault	Paper Shredder, GBC Model 1036	6/30/1992
0007595	FCM	$499.00	Archives / Loading Dock	Pallet Jack	
0005112		$494.00	Archives / Rm 117A Hallway	File Cabinet, 5-drawer black	12/6/1978
357	32100022370	$491.15	Archives / Old Conference Room	Table, 8' boat-shaped	12/18/1989
0007646	HW52	$480.00	Archives / Rm 212	Printer, HP LaserJet 2015dn	2/16/2007
0005370		$455.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer olive green	5/20/1981
0008179	HW41	$449.95	Archives / Technology Office	External HD, Western Digital, My Book 4TB	4/21/2010
0002775	HW59	$449.00	Archives / Rm 125	Scanner, RDM EC6001 check scanner	3/19/2007
0002717	Computer Hut	$439.00	Archives / Rm 206 / Training Room	Wireless Access Point, Cisco 1130AG	
0002721	Computer Hut	$439.00	Archives / Stacks D - 1st row right	Wireless Access Point, Cisco 1130AG	
0002722	Computer Hut	$439.00	Archives / Stacks B - 1st row left	Wireless Access Point, Cisco 1130AG	
0002723	Computer Hut	$439.00	Archives / Technology Office	Wireless Access Point, Cisco 1130AG	
0002724	Computer Hut	$439.00	Archives / Stacks D Up - 4th row left	Wireless Access Point, Cisco 1130AG	
0002725	Computer Hut	$439.00	Archives / Stacks D - back row middle	Wireless Access Point, Cisco 1130AG	
0002726	Computer Hut	$439.00	Archives / Stacks D Up - 4th row right	Wireless Access Point, Cisco 1130AG	
0002727	Computer Hut	$439.00	Archives / Stacks C - 3rd row left	Wireless Access Point, Cisco 1130AG	
0002728	Computer Hut	$439.00	Archives / Stacks D Up - 1st row right	Wireless Access Point, Cisco 1130AG	
0002729	Computer Hut	$439.00	Archives / Stacks D Up - back row right	Wireless Access Point, Cisco 1130AG	
0002730	Computer Hut	$439.00	Archives / Stacks D Up - back row middle	Wireless Access Point, Cisco 1130AG	
0002731	Computer Hut	$439.00	Archives / Stacks A - 1st row right	Wireless Access Point, Cisco 1130AG	
0002732	Computer Hut	$439.00	Archives / Stacks D Up - 2nd row left	Wireless Access Point, Cisco 1130AG	
0002733	Computer Hut	$439.00	Archives / Stacks D - 4th row left	Wireless Access Point, Cisco 1130AG	
0002734	Computer Hut	$439.00	Archives / Stacks D - 4th row right	Wireless Access Point, Cisco 1130AG	
0002736	Computer Hut	$439.00	Archives / Stacks D - back row right	Wireless Access Point, Cisco 1130AG	
0002737	Computer Hut	$439.00	Archives / Stacks D - 2nd row left	Wireless Access Point, Cisco 1130AG	
0002738	Computer Hut	$439.00	Archives / Stacks D - 1st row middle	Wireless Access Point, Cisco 1130AG	
0002739	Computer Hut	$439.00	Archives / Stacks D Up - 1st row middle	Wireless Access Point, Cisco 1130AG	
0002740	Computer Hut	$439.00	Archives / Stacks D - back row left	Wireless Access Point, Cisco 1130AG	
0002742	Computer Hut	$439.00	Archives / Rm 211	Wireless Access Point, Cisco 1130AG	
0002743	Computer Hut	$439.00	Archives / Technology Office	Wireless Access Point, Cisco 1130AG	
0002637		$434.00	Archives / Rm 211	Scanner, WASP Bar Code Wireless w/USB cable	
109	52748	$431.20	Archives / Rm 127	Cabinet, film, Recordak 10-drawer, beige, w/lock	3/1/1976
521		$419.00	Archives / Stacks B Up	Ladder, 4-step, double-top-step, brown	11/22/2000
522		$419.00	Archives / Stacks C Up	Ladder, 4-step, double-top-step, brown	11/22/2000
358	32100022370	$405.06	Archives / Archivist Office	Chair, high back, swivel-tilt	12/18/1989
359	32100022370	$405.06	Archives / Records Manager Office	Chair, high back, swivel-tilt	12/18/1989
0000045		$400.00	Archives / Rm 107	Monitor, Dell 17" Flat Panel E172FPt	
0000267		$400.00	Archives / Rm 109	Monitor, Dell 17" Flat Panel	

0000322		$400.00 Archives / Rm 211 / Desk Cube 5	Monitor, Dell 17" Flat Panel	
0000323		$400.00 Archives / Rm 109	Monitor, Dell 17" Flat Panel	
0007517		$400.00 Archives / Old Research Room	Monitor, Dell 17" Flat Panel	
0007520		$400.00 Archives / Loading Dock	Monitor, Dell 17" Flat Panel	
0007522		$400.00 Archives / Research Room	Monitor, Dell 17" Flat Panel	
0007524		$400.00 Archives / Records Manager Office	Monitor, Dell 17" Flat Panel	
0007525		$400.00 Archives / Archivist Office	Monitor, Dell 17" Flat Panel	
0007527		$400.00 Archives / Micrographics Room	Monitor, Dell 17" Flat Panel	
0007645		$394.00 Archives / Old Research Room	Scanner, RDM EC6001 check scanner	
0005011		$390.00 Archives / Rm 113	File Cabinet, 4-drawer beige	4/21/1993
0005066		$390.00 Archives / Rm 121	File Cabinet, 4-drawer beige	4/21/1993
0005111		$390.00 Archives / Rm 113	File Cabinet, 4-drawer beige	3/2/1993
0005068		$374.00 Archives / Rm 121	Table, 2-drawer black	12/6/1978
0007540		$367.00 Archives / Research Room	Printer, HP LaserJet 1200SE	
0007543		$367.00 Archives / Archivist Office	Printer, HP LaserJet 1200SE	
0007560		$363.00 Archives / Rm 109	Hub, HP Pro Curve 24 Port 10/100	
295	PO75292	$360.00 Archives / Micrographics Room	Microscope, Keyan Model 2009D	
099	35684	$358.90 Archives / Micrographics Hallway	Cabinet, film, Recordak w/lock	5/23/1974
0002648		$356.00 Archives / Rm 211	Scanner, Metrologic Voyager Wireless w/USB cable	
0000034		$350.00 Archives / Rm 119	Monitor, Dell 17" Flat Panel 1702FP	
0000052		$350.00 Archives / Micrographics Room	Monitor, Dell 17" Flat Panel 1702FP	
0000185		$350.00 Archives / Rm 211 / Desk Cube 5	Monitor, Dell 17" Flat Panel 1702FP	
0000198		$350.00 Archives / Rm 210	Monitor, Dell 17" Flat Panel	
0000212		$350.00 Archives / Map Room	Monitor, Dell 17" Flat Panel 1702FP	
0000268		$350.00 Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	
0007590	FCM	$347.00 Archives / Stacks D Down	Platform Truck, 4-wheel, gray	
0007592	FCM	$347.00 Archives / Stacks D Down	Platform Truck, 4-wheel, gray	
448	15557	$337.00 Archives / Rm 107A	Monitor, Panasonic CT-2082Y	5/16/1990
149		$335.00 Archives / Rm 107B	Typewriter, IBM Executive, red	1/1/1900
246	004953	$329.76 Archives / Old Research Room	Chair, office blue-green	1/1/1986
255	84-A-1279	$329.76 Archives / Stacks A Up	Chair, office blue	1/1/1986
525	Doug	$315.00 Archives / Technology Office	Printer, P-Touch Label Maker	4/1/2001
0007584	HW30	$315.00 Archives / Rm 109	KVM Switch, Belkin 8-Port Omniview PRO-2	
0002682		$312.00 Archives / Rm 211	Scanner, WASP Bar Code CCD w/USB cable	
0002761		$310.00 Archives / Rm 109	Switch, Cisco Catalyst 3550	
0007561		$310.00 Archives / Rm 109	Switch, Cisco Catalyst 3550	
179	C99934	$300.00 Archives / Stacks D Up	Ladder, 4-step, double-top-step, gray	3/4/1982
0007593	FCM	$300.00 Archives / Loading Dock	U-Boat Truck	
0007594	FCM	$300.00 Archives / Loading Dock	U-Boat Truck	
331	12024	$299.95 Archives / Micrographics Hallway	Eye Wash Station, Zee	12/22/1989
0005087		$299.00 Archives / Rm 113 / Pod 6	Chair, gray, w/armrests & wheels	6/30/2002
0005339		$299.00 Archives / Rm 125	Chair, gray, w/armrests & wheels	6/30/2002
0005343		$299.00 Archives / Rm 125	Chair, gray, w/armrests & wheels	6/30/2002
447	15557	$292.00 Archives / Stacks C Down, Bin 748-02	VCR, Panasonic AG1240	5/16/1990
087	11514	$290.00 Archives / Basement	Cabinet, wood, 3' x 4'	4/1/1964
310	32100022365	$279.95 Archives / Micrographics Room	Chair, Task II w/armrests	4/20/1989
311	32100022365	$279.95 Archives /Map Rm	Chair, Task II w/armrests	4/20/1989
0007587	Computer Hut	$277.00 Archives / Rm 109	GBIC Card, Cisco 1000Base-SX Short Wavelength	
0002976	HW64	$269.99 Archives / Technology Office	External HD, Western Digital, MyBook 2 TB	6/12/2009
0002977	HW64	$269.99 Archives / Technology Office	External HD, Western Digital, MyBook 2 TB	6/12/2009
0002978	HW61	$269.99 Archives / Technology Office	External HD, Western Digital, MyBook 2 TB	6/10/2009
0002979	HW64	$269.99 Archives / Technology Office	External HD, Western Digital, MyBook 2 TB	6/12/2009
0000291		$250.00 Archives / Rm 206 / Training Room	Scanner, HP ScanJet 5550c doc scanner	
0005124		$250.00 Archives / Rm 119	Desk, Office Black Metal	7/23/1986
0005369		$250.00 Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer gray	6/30/1991
0005382		$250.00 Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer gray	6/30/1997
247	38063	$249.00 Archives / Stacks D Up	Ladder, 4-step, double-top-step, gray	1/1/1986
248	38063	$249.00 Archives / Stacks A Up	Ladder, 4-step, double-top-step, gray	1/1/1986
249	38063	$249.00 Archives / Stacks B Up	Ladder, 4-step, double-top-step, gray	1/1/1986
250	38063	$249.00 Archives / Stacks B Up	Ladder, 4-step, double-top-step, gray	1/1/1986
251	38063	$249.00 Archives / Stacks C down	Ladder, 4-step, double-top-step, gray	1/1/1986
252	38063	$249.00 Archives / Stacks D Up	Ladder, 4-step, double-top-step, gray	1/1/1986
253	38063	$249.00 Archives / Stacks D Up	Ladder, 4-step, double-top-step, brown	1/1/1986
254	38063	$249.00 Archives / Stacks A Up	Ladder, 4-step, double-top-step, gray	1/1/1986
0002974	HW60	$248.31 Archives / Rm 209	Monitor, Dell S2409W, 24" Flat Panel	6/9/2009
0002975	HW60	$248.31 Archives / Rm 209	Monitor, Dell S2409W, 24" Flat Panel	6/9/2009
502	93252	$245.00 Archives / Stacks C Down	Bookcase, oak, 3' x 7'	10/21/1998
503	93252	$245.00 Archives / Stacks C Down	Bookcase, oak, 3' x 7'	10/21/1998
0007599	FCM	$241.00 Archives / Rm 107	Table, Research 8' x 3'	
0007600	FCM	$241.00 Archives / Rm 107	Table, Research 8' x 3'	
0008592	HW45	$239.95 Archives / Technology Office	Hard Drive Eraser, Wiebetech Drive Erazer Ultra	2/10/2014
349	32100022370	$237.60 Archives / Micrographics Viewing Room	Desk, Computer, gray metal	12/18/1989
350	32100022370	$237.60 Archives / Map Room	Desk, Computer, gray metal	12/18/1989

360	32100022370	$232.63	Archives / Research Room	Chair, tufted/swivel	12/18/1989
361	32100022370	$232.63	Archives / Rm 107B	Chair, tufted/swivel	12/18/1989
465	2745573	$231.84	Archives / Rm 107 Hallway	Bookcase, dark oak, 3' x 7'	3/29/1995
466	2771011	$231.84	Archives / Rm 107 Hallway	Bookcase, dark oak, 3' x 7'	6/16/1995
467	2771173	$231.84	Archives / Old Research Room	Bookcase, dark oak, 3' x 7'	7/3/1995
480		$231.00	Archives / Old Research Room	Bookcase, oak, 3' x 7'	3/1/1996
481		$231.00	Archives / Old Conference Room	Bookcase, oak, 3' x 7'	3/1/1996
038	37486	$228.00	Archives / Loading Dock	Table, Conference 96" x 40"	8/1/1962
039	37486	$228.00	Archives / Micrographics Room	Table, office, 5' bronze metal	8/1/1962
040	2655	$228.00	Archives / Rm X101	Table, office, 5' bronze metal	4/4/1963
508	0093253	$225.00	Archives / Rm 107B	Bookcase, oak, 3' x 6'	8/1/1999
509	0093253	$225.00	Archives / Rm 107B	Bookcase, oak, 3' x 6'	8/1/1999
510	0093253	$225.00	Archives / Rm 107	Bookcase, oak, 3' x 6'	8/1/1999
511	0093253	$225.00	Archives / Rm 107A	Bookcase, oak, 3' x 6'	8/1/1999
512	0093253	$225.00	Archives / Rm 107A	Bookcase, oak, 3' x 6'	8/1/1999
513	0093253	$225.00	Archives / Rm 107A	Bookcase, oak, 3' x 6'	8/1/1999
514	0093253	$225.00	Archives / Rm 210	Bookcase, oak, 3' x 6'	8/1/1999
526	FCM	$225.00	Archives / Archivist Office	Bookcase, special dark oak, 8'	
527	FCM	$225.00	Archives / Records Manager Office	Bookcase, special dark oak, 8'	
528	FCM	$225.00	Archives / Records Manager Office	Bookcase, special dark oak, 8'	
0005227		$225.00	Archives / Rm 119	Cabinet, 4-Drawer Gray Metal	6/30/1997
0005366		$225.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer gray	5/20/1981
0005367		$225.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer black	6/9/1977
0005371		$225.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer olive green	5/20/1981
0005374		$225.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer black	5/20/1981
0005375		$225.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer gray	5/20/1981
0005380		$225.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer green	5/20/1981
489	10797	$222.70	Archives / Stacks B Down	Bookcase, Lyons 7' gray metal	10/1/1997
490	10797	$222.70	Archives / Stacks C Down	Bookcase, Lyons 7' gray metal	10/1/1997
463		$220.58	Archives / Micrographics Room	Table, Adjustable/Folding	10/7/1993
0007582	06-HW30	$219.00	Archives / Rm 109	Network Management Card, APC	
0007583	06-HW30	$219.00	Archives / Rm 109	Network Management Card, APC	
0007601	FCM	$219.00	Archives / Rm 107	Table, Research Half-Round 6'	
486	030621 P-28	$210.00	Archives / Old Research Room	Bookcase, oak, 3' x 7'	10/1/1997
487	030621 P-28	$210.00	Archives / Old Research Room	Bookcase, oak, 3' x 7'	10/1/1997
488	030621 P-28	$210.00	Archives / Old Conference Room	Bookcase, oak, 3' x 7'	10/1/1997
204		$200.00	Archives / Micrographics Room	File Cabinet, 4-drawer (FC-6)	
302	88373	$200.00	Archives / Old Conference Room	Bookcase, dark oak, 3' x 7'	7/29/1988
332	32100022371	$200.00	Archives / Old Conference Room	Bookcase, dark oak, 3' x 7'	12/21/1989
333	32100022371	$200.00	Archives / Old Conference Room	Bookcase, dark oak, 3' x 7'	12/21/1989
336	32100022371	$200.00	Archives / Old Conference Room	Bookcase, dark oak, 3' x 7'	12/21/1989
337	32100022371	$200.00	Archives / Old Research Room	Bookcase, dark oak, 3' x 7'	12/21/1989
338	32100022371	$200.00	Archives / Old Conference Room	Bookcase, dark oak, 3' x 7'	12/21/1989
430	32100030604	$200.00	Archives / Old Research Room	Bookcase, dark oak, 3' x 7'	4/9/1990
431	32100030604	$200.00	Archives / Old Conference Room	Bookcase, dark oak, 3' x 7'	4/9/1990
432	32100030604	$200.00	Archives / Old Conference Room	Bookcase, dark oak, 3' x 7'	4/9/1990
450	32100030609	$200.00	Archives / Old Research Room	Bookcase, dark oak, 3' x 7'	9/27/1990
451	32100030609	$200.00	Archives / Rm 107B	Bookcase, dark oak, 3' x 7'	9/27/1990
454	21143	$200.00	Archives / Old Research Room	Table, for Canon Workstation II PC80	12/20/1990
0005098		$200.00	Archives / Rm 117A Hallway	Bookcase, 4' Wood	6/30/1997
0005372		$200.00	Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer olive green	6/30/1997
405	11152	$199.95	Archives / Micrographics Room	Table, Conference, 8' Demco	11/20/1989
0006338	HW12	$199.95	Archives / Rm 116 / VR Vault	Printer, HP Photosmart C6380	8/5/2009
0005614		$195.00	Archives / Rm 117B	Printer, Dymo LabelWriter EL60	4/30/2000
0007930	80218	$190.00	Archives / Flagpole	Flag, United States of America	9/26/2008
456	2540752	$188.03	Archives / Old Research Room	Bookcase, dark oak, 3' x 7'	7/8/1992
457	2540752	$188.03	Archives / Old Research Room	Bookcase, dark oak, 3' x 7'	7/8/1992
458	2540752	$188.03	Archives / Old Research Room	Bookcase, dark oak, 3' x 7'	7/8/1992
0002512	PC19	$187.00	Archives / Rm 211 / Desk Cube 1	Monitor, Dell 17" Flat Panel	6/21/2005
0002513	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002514	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002515	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002516	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002517	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002565	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002566	PC19	$187.00	Archives / Rm 109	Monitor, Dell 17" Flat Panel	6/21/2005
0002567	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002568	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002569	PC19	$187.00	Archives / Rm 211 / Desk Cube 6	Monitor, Dell 17" Flat Panel	6/21/2005
0002570	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002571	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002572	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002573	PC19	$187.00	Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005

0002574	PC19	$187.00 Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002575	PC19	$187.00 Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002576	PC19	$187.00 Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002577	PC19	$187.00 Archives / Rm 211 / Desk Cube 3	Monitor, Dell 17" Flat Panel	6/21/2005
0002578	PC19	$187.00 Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002579	PC19	$187.00 Archives / Rm 212	Monitor, Dell 17" Flat Panel	6/21/2005
0002580	PC19	$187.00 Archives / ?	Monitor, Dell 17" Flat Panel	6/21/2005
0002581	PC19	$187.00 Archives / Rm 211 / Desk Cube 3	Monitor, Dell 17" Flat Panel	6/21/2005
0002582	PC19	$187.00 Archives / Rm 211 / Desk Cube 4	Monitor, Dell 17" Flat Panel	6/21/2005
0002583	PC19	$187.00 Archives / Rm 206 / Training Room	Monitor, Dell 17" Flat Panel	6/21/2005
0002584	PC19	$187.00 Archives / Rm 109	Monitor, Dell 17" Flat Panel	6/21/2005
0002585	PC19	$187.00 Archives / Rm 211 / Desk Cube 1	Monitor, Dell 17" Flat Panel	6/21/2005
0002586	PC19	$187.00 Archives / Rm 212	Monitor, Dell 17" Flat Panel	6/21/2005
0002608	PC19	$187.00 Archives / Rm 113 Pod 5	Monitor, Dell 17" Flat Panel	6/21/2005
0005141		$187.00 Archives / Rm 114	Monitor, Dell E171FP	
0005179		$187.00 Archives / Rm 125	Monitor, Dell E171FP	
0005186		$187.00 Archives / Rm 211 / Desk Cube 1	Monitor, Dell 3C9	
0005187		$187.00 Archives / Rm 122	Monitor, Dell 3C9	
0005188		$187.00 Archives / Rm 113 Pod 2	Monitor, Dell E171FP	
0005189		$187.00 Archives / Rm 113 Pod 7	Monitor, Dell E171FP	
0005191		$187.00 Archives / Rm 116 / VR Vault	Monitor, Dell E171FP	
0005203		$187.00 Archives / Rm 119	Monitor, Dell E171FP	
0005204		$187.00 Archives / Rm 125	Monitor, Dell E171FP	
0005205		$187.00 Archives / Rm 113 Pod 8	Monitor, Dell E171FP	
0005206		$187.00 Archives / Rm 113 Pod3	Monitor, Dell E171FP	
0005210		$187.00 Archives / Rm 113 Pod 3	Monitor, Dell E171FP	
0005211		$187.00 Archives / Rm 117B	Monitor, Dell E171FP	
0005213		$187.00 Archives / Rm 125	Monitor, Dell E171FP	
0005221		$187.00 Archives / Rm 113 Pod 3	Monitor, Dell E172FP	
0005853		$187.00 Archives / Rm 123 / VR Conference Room	Monitor, Dell E173FP	
0006114		$187.00 Archives / Rm 116 / VR Vault	Monitor, Dell E173FP	
0006132		$187.00 Archives / Research Room	Monitor, Dell 1704FPVT	
0006155		$187.00 Archives / Old Research Room	Monitor, Dell 1704FPVT	
0006161		$187.00 Archives / Rm 112	Monitor, Dell 1704FPVT	
0006288		$187.00 Archives / Rm 123 / VR Conference Room	Monitor, Dell 1704FPV	
0007647	HW51	$185.00 Archives / Rm 109	Server Rack, APC Netshelter 2 Post Open	2/12/2007
339	11848	$180.75 Archives / Micrographics Hallway	Lockers, Lyon Set of 3	12/28/1989
340	11848	$180.75 Archives / Micrographics Hallway	Lockers, Lyon Set of 3	12/28/1989
341	11848	$180.75 Archives / Micrographics Hallway	Lockers, Lyon Set of 3	12/28/1989
0000332		$180.00 Archives / Rm 209	Printer, Dymo Labelwriter 310	
0007975		$180.00 Archives / Rm 211 / Desk Cube 2	Printer, Dymo Labelwriter 310	
0008541		$179.99 Archives / Rm 109	External HD, Western Digital, My Passport 2TB	
0008546		$179.99 Archives / Rm 109	External HD, Western Digital, My Passport 2TB	
410	12094	$178.00 Archives / Technology Office	Vacuum Cleaner, Hoover	12/8/1989
362	32100022370	$177.16 Archives / Loading Dock	Chair, tufted/swivel	12/18/1989
363	32100022370	$177.16 Archives / Rm 112	Chair, tufted/swivel	12/18/1989
364	32100022370	$177.16 Archives / Rm 107	Chair, tufted/swivel	12/18/1989
365	32100022370	$177.16 Archives / Micrographics Room	Chair, tufted/swivel	12/18/1989
366	32100022370	$177.16 Archives / Micrographics Room	Chair, tufted/swivel	12/18/1989
0007919	80218	$177.00 Archives / Flagpole	Flag, New Hampshire	9/26/2008
306	074087	$176.16 Archives / Records Manager Office	File Cabinet, Metal 4-Drawer, Letter	2/2/1989
0007648	HW52	$176.00 Archives / Technology Office	Printer, HP OfficeJet Pro K550dtn	2/16/2007
173	52250	$175.00 Archives / Loading Dock	Desk, Secretarial	1/9/1980
406	11152	$174.95 Archives / Rm 107	Table, Conference, 6' Demco	11/20/1989
407	11152	$174.95 Archives / Micrographics Room	Table, Conference, 6' Demco	11/20/1989
0007572	FCM	$170.00 Archives / Records Van (M-150)	Handtruck (Two Wheel Dolly)	
0008549	HW37	$169.39 Archives / Rm 211	Monitor, Dell Pro P2213, 22" flat panel	4/25/2013
0008550	HW37	$169.39 Archives / Rm 211	Monitor, Dell Pro P2213, 22" flat panel	4/25/2013
033	37486	$160.00 Archives / Old Research Room	Desk, Secretarial, 3' x 5', brown	8/1/1962
0006463	HW68	$159.20 Archives / Rm 121	Monitor, Dell 2009Wt 23"	6/23/2009
0008547	HW68	$159.20 Archives / Rm 112	Monitor, Dell UltraSharp 2009W	6/23/2009
034	37486	$156.40 Archives / Map Room	Desk, Secretarial, 3' x 5', A1560	11/1/1963
0007585	HW29	$155.00 Archives / Rm 109	Server Rack, APC Netshelter 2 Post Open	2/24/2006
0007586	HW29	$155.00 Archives / Rm 109	Server Rack, APC Netshelter 2 Post Open	2/24/2006
459	2635101	$154.00 Archives / Old Research Room	Bookcase, dark oak, 3' x 4'	8/2/1993
460	2635101	$154.00 Archives / Old Research Room	Bookcase, dark oak, 3' x 4'	8/2/1993
0002681		$153.00 Archives / Rm 211	Scanner, WASP Bar Code CCD w/USB cable	
515		$152.00 Archives / Micrographics Room	Paper Cutter, Oak Base	9/1/1999
321	32100030603	$150.00 Archives / Old Research Room	Bookcase, dark oak, 3' x 4'	2/22/1990
334	32100022371	$150.00 Archives / Old Research Room	Bookcase, dark oak, 3' x 4'	12/21/1989
335	32100022371	$150.00 Archives / Old Research Room	Bookcase, dark oak, 3' x 4'	12/21/1989
443	32100030603	$150.00 Archives / Records Manager Office	Bookcase, dark oak, 3' x 4'	2/21/1990
351	32100022370	$149.80 Archives / Old Research Rm	Table, Rectangular, 5' light gray	12/18/1989

352	32100022370	$149.80	Archives / Rm 107	Table, Rectangular, 5' light gray	12/18/1989
353	32100022370	$149.80	Archives / Micrographics Room	Table, Rectangular, 5' light gray	12/18/1989
354	32100022370	$149.80	Archives / Old Research Rm	Table, Rectangular, 5' light gray	12/18/1989
355	32100022370	$149.80	Archives / Rm 107	Table, Rectangular, 5' light gray	12/18/1989
356	32100022370	$149.80	Archives / Micrographics Room	Table, Rectangular, 5' light gray	12/18/1989
054	44064	$141.50	Archives / Rm 107	Bookcase, Executive, 268 bronze metal	4/1/1963
031	37486	$140.00	Archives / Rm 107	Desk, Executive, 5', 1560FB brown metal	8/1/1962
0008593	HW55	$135.99	Archives / Rm 122	Docking Station, E-Port Plus II for Dell Latitude E-family	3/7/2014
0008594	HW55	$135.99	Archives / Rm 113	Docking Station, E-Port Plus II for Dell Latitude E-family	3/7/2014
0008595	HW55	$135.99	Archives / Rm 112	Docking Station, E-Port Plus II for Dell Latitude E-family	3/7/2014
0008596	HW55	$135.99	Archives / Rm 209	Docking Station, E-Port Plus II for Dell Latitude E-family	3/7/2014
0000902	HW08	$135.84	Archives / Rm 109	Server Rack, 2-Post Mounting Kit	8/1/2011
0005393		$135.00	Archives / Rm 113	Coat Rack	7/15/1981
0008185		$135.00	Archives / Rm 211	Laminator, Fellowes Cosmic 125	9/8/2011
0005333		$131.00	Archives / Rm 116 / VR Vault	Ladder, 4 Step w/arms Metal	6/30/1997
0006593	HW31	$129.00	Archives / Rm 117B	Printer, HP LaserJet Pro P1102w	3/7/2013
0002646		$128.00	Archives / Rm 211	Scanner, WASP Bar Code CCD w/USB cable	
055	1923	$125.00	Archives / Map Room	Map Case, Lyon 1217, 5-drawer	8/1/1963
056	1923	$125.00	Archives / Map Room	Map Case, Lyon 1217, 5-drawer	8/1/1963
057	1923	$125.00	Archives / Vault	Map Case, Lyon 1217, 5-drawer	8/1/1963
058	1923	$125.00	Archives / Vault	Map Case, Lyon 1217, 5-drawer	8/1/1963
122	52970	$124.42	Archives / Stacks C Up	Ladder, 4-step, double-top-step, gray	4/27/1976
123	52970	$124.42	Archives / Stacks D Down	Ladder, 4-step, double-top-step, gray	4/27/1976
124	52970	$124.42	Archives / Stacks D Down	Ladder, 4-step, double-top-step, gray	4/27/1976
125	52970	$124.42	Archives / Stacks B Up	Ladder, 4-step, double-top-step, gray	4/27/1976
126	52970	$124.42	Archives / Stacks A Down	Ladder, 4-step, double-top-step, gray	4/27/1976
127	52970	$124.42	Archives / Stacks C down	Ladder, 4-step, double-top-step, gray	4/27/1976
128	52970	$124.42	Archives / Stacks C down	Ladder, 4-step, double-top-step, gray	4/27/1976
129	52970	$124.42	Archives / Stacks B Down	Ladder, 4-step, double-top-step, gray	4/27/1976
130	52970	$124.42	Archives / Stacks C Up	Ladder, 4-step, double-top-step, gray	4/27/1976
131	52970	$124.42	Archives / Stacks D Up	Ladder, 4-step, double-top-step, gray	4/27/1976
132	52970	$124.42	Archives / Stacks C down	Ladder, 4-step, double-top-step, gray	4/27/1976
133	52970	$124.42	Archives / Stacks C Up	Ladder, 4-step, double-top-step, gray	4/27/1976
134	52970	$124.42	Archives / Stacks D Up	Ladder, 4-step, double-top-step, gray	4/27/1976
135	52970	$124.42	Archives / Stacks A Up	Ladder, 4-step, double-top-step, gray	4/27/1976
136	52970	$124.42	Archives / Stacks C down	Ladder, 4-step, double-top-step, gray	4/27/1976
137	52970	$124.42	Archives / Stacks A Down	Ladder, 4-step, double-top-step, gray	4/27/1976
042	40723	$123.30	Archives / Vault	Map Case, Lyon 1217, 5-drawer	11/1/1963
043	40723	$123.30	Archives / Vault	Map Case, Lyon 1217, 5-drawer	11/1/1963
367	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
368	32100022370	$122.55	Archives / Archivist Office	Chair, tufted, w/armrests	12/18/1989
369	32100022370	$122.55	Archives / Records Manager Office	Chair, tufted, w/armrests	12/18/1989
370	32100022370	$122.55	Archives / Old Conference Rm	Chair, tufted, w/armrests	12/18/1989
371	32100022370	$122.55	Archives / Micrographics Room	Chair, tufted, w/armrests	12/18/1989
372	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
373	32100022370	$122.55	Archives / Old Conference Room	Chair, tufted, w/armrests	12/18/1989
374	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
375	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
376	32100022370	$122.55	Archives / Rm X101	Chair, tufted, w/armrests	12/18/1989
377	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
378	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
379	32100022370	$122.55	Archives / Old Conference Room	Chair, tufted, w/armrests	12/18/1989
380	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
381	32100022370	$122.55	Archives / Old Conference Rm	Chair, tufted, w/armrests	12/18/1989
382	32100022370	$122.55	Archives / Technology Office	Chair, tufted, w/armrests	12/18/1989
383	32100022370	$122.55	Archives / Map Room	Chair, tufted, w/armrests	12/18/1989
384	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
385	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
386	32100022370	$122.55	Archives / Rm 107A	Chair, tufted, w/armrests	12/18/1989
387	32100022370	$122.55	Archives / Old Conference Rm	Chair, tufted, w/armrests	12/18/1989
388	32100022370	$122.55	Archives / Old Conference Rm	Chair, tufted, w/armrests	12/18/1989
389	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
390	32100022370	$122.55	Archives / Rm X101	Chair, tufted, w/armrests	12/18/1989
391	32100022370	$122.55	Archives / Old Research Room	Chair, tufted, w/armrests	12/18/1989
392	32100022370	$122.55	Archives / Old Conference Rm	Chair, tufted, w/armrests	12/18/1989
393	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
394	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
395	32100022370	$122.55	Archives / Technology Office	Chair, tufted, w/armrests	12/18/1989
396	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
397	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
399	32100022370	$122.55	Archives / Rm 107	Chair, tufted, w/armrests	12/18/1989
400	32100022370	$122.55	Archives / Old Conference Rm	Chair, tufted, w/armrests	12/18/1989
226	C86571	$119.35	Archives / Vault	Bookcase, Pine 2' x 8'	1/1/1984

0000137		$119.00 Archives / Rm X101	UPS, APC Back-UPS CS 500	
0007531		$119.00 Archives / Rm X101	UPS, APC Back-UPS CS 500	1/1/1900
0007532		$119.00 Archives / Map Room	UPS, APC Back-UPS CS 500	
0007535		$119.00 Archives / Old Research Room	UPS, APC Back-UPS CS 500	
0002647		$118.00 Archives / Rm 211	Scanner, PSC Quickscan 2500 CCD w/USB cable	
444	10533	$117.95 Archives / Vault	Humidity Indicator	3/12/1990
445	10533	$117.95 Archives / Vault	Humidity Indicator	3/12/1990
0002592	Ord. 15157137	$115.00 Archives / Rm 211	Hub, Netgear 24 Port	
0002593	Ord. 15157137	$115.00 Archives / Technology Office	Hub, Netgear 24 Port	
0005107		$114.43 Archives / Rm 116 / VR Vault	Cabinet, 2-Door Vertical Gray	5/20/1981
0005017		$114.00 Archives / Rm 113	Bookcase, 5' Gray Metal	6/30/1997
516		$108.00 Archives / Rm 107A	VCR, Panasonic PV-9400	12/1/1999
045	40570	$104.34 Archives / Vault	Book Trunk, Remington-Rand 7611, wood	11/1/1963
0005079		$101.22 Archives / Rm 114	Hole Punch, Panasonic KX-30P1 Electric	5/12/1994
218		$100.00 Archives / Old Conference Room	Bookcase, Pine 3' x 7'	
219		$100.00 Archives / Old Conference Room	Bookcase, Pine 3'	
220		$100.00 Archives / Rm 212	Bookcase, Pine 3'	
0005234		$100.00 Archives / Rm 119	Bookcase, 7' Wood	6/18/1986
0000989	HW33	$99.50 Archives / Rm 212	Printer, Dymo LabelWriter 450	3/19/2013
0008590	HW33	$99.50 Archives / Rm 209	Printer, Dymo LabelWriter 450	3/19/2013
0008591	HW33	$99.50 Archives / Rm 209	Printer, Dymo LabelWriter 450	3/19/2013
000071		$0.00 Archives / Technology Office	Step stool, metal	
073		$0.00 Archives / Stacks C Down	Stool, Wooden	
075		$0.00 Archives / Stacks A Up	Stool, Wooden	
078		$0.00 Archives / Stacks B Up	Stool, Wooden	
000079		$0.00 Archives / Rm 112	Chair, orange w/armrests	
000089		$0.00 Archives / Loading Dock	Chair, orange w/armrests	
151		$0.00 Archives / Old Research Room	Chair, swivel	12/1/1979
152		$0.00 Archives / Stacks B Down	Table, wood, 6'	12/1/1979
153		$0.00 Archives / Stacks A Up	Table, wood, 5'	12/1/1979
163		$0.00 Archives / Stacks B Up	Table, wood	12/1/1979
164		$0.00 Archives / Basement	Table, 6' wood	12/1/1979
189		$0.00 Archives / Vault	Map Case, Steel Age with Base	
190		$0.00 Archives / Vault	Map Case	
191		$0.00 Archives / Vault	Cabinet, Pigeon Hole, green metal	
192		$0.00 Archives / Vault	Cabinet, Pigeon Hole, green metal	
196		$0.00 Archives / Stacks D Down	Cabinet, Constitution, wood	
201		$0.00 Archives / Stacks D Down	File Cabinet, 5-drawer, black (FC-11)	
264		$0.00 Archives / Map Room	Table, 6' Folding	
265		$0.00 Archives / Technology Office	Table, 6' Folding	
266		$0.00 Archives / Micrographics Room	Table, 5' Folding	
267		$0.00 Archives / Break Room	Table, 5' Folding	
0000276		$0.00 Archives / Rm 211	Photocopier/Printer, Xerox M20i WorkPro	
0000277		$0.00 Archives / Rm 211	Printer, Dell 5100cn	
279		$0.00 Archives / Archivist Office	Microfilm Reader, Bell & Howell Commuter w/Lens	11/1/1986
280		$0.00 Archives / Micrographics Room	Microfilm Reader, Bell & Howell ABRVIII	11/1/1986
283		$0.00 Archives / Dark Room	Microfilm Reader, Bell & Howell ABRVIII	11/1/1986
286		$0.00 Archives / Rm 127	Cabinet, microfiche, Wright Line	11/1/1986
287		$0.00 Archives / Rm 127	Cabinet, microfiche, Wright Line	11/1/1986
288		$0.00 Archives / Break Room	Table, 5' Folding	
289		$0.00 Archives / Archivist Office	Table, 5' Folding	
290		$0.00 Archives / Basement	Table, 5' folding	
318		$0.00 Archives / Micrographics Room	Chair, metal frame, blue cloth	
322		$0.00 Archives / Micrographics Room	Bookcase, dark oak, 4'	12/21/1989
0000324		$0.00 Archives / Research Room	UPS, APC Back-UPS CS 500	1/1/1900
0000326		$0.00 Archives / Research Room	UPS, APC Back-UPS CS 500	1/1/1900
0000334		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	1/1/1900
468		$0.00 Archives / Records Manager Office	File Cabinet, 4-Drawer (FC10)	3/1/1996
473		$0.00 Archives / Old Research Room	File Cabinet, 5-Drawer	3/1/1996
474		$0.00 Archives / Old Research Room	File Cabinet, 5-Drawer	3/1/1996
475		$0.00 Archives / Old Research Room	File Cabinet, 5-Drawer	3/1/1996
476		$0.00 Archives / Old Conference Room	File Cabinet, 5-Drawer (FC19)	3/1/1996
477		$0.00 Archives / Old Research Room	File Cabinet, 5-Drawer	3/1/1996
482		$0.00 Archives / Loading Dock	File Cabinet, 4-Drawer, olive, Yawman & Erbe (FC9)	
483		$0.00 Archives / Old Research Room	File Cabinet, 4-Drawer	3/1/1996
531	G	$0.00 Archives / Parking Lot	Motor Vehicle, 2004 Chevrolet Impala	
578		$0.00 Archives / Rm 210	Desk, Computer with Wheels	1/1/1900
0000646		$0.00 Archives / Rm 206 / Training Room	Table, 4' Computer, Metal	
0000777		$0.00 Archives / Rm 211	Bookcase, Wood 3' x 7'	
0000778		$0.00 Archives / Rm 211	Bookcase, Wood 3' x 7'	
0002629	purchased by	$0.00 Archives / Loading Dock	Printer, HP LaserJet 2420	
0002911		$0.00 Archives / Old Research Room	Computer, Dell OptiPlex GX-755	
0002995		$0.00 Archives / Rm 209	UPS, APC Back-UPS BE-500U	

0003338	$0.00 Archives / Rm 109	External HD, Western Digital My Book Studio Edition II 4TB	
0005008	$0.00 Archives / Rm 113 Pod 8	Printer, HP LaserJet 1200	
0005012	$0.00 Archives / Rm 118	Typewriter, Panasonic KX-E4000	1/1/1900
0005015	$0.00 Archives / Rm 118	Table, typewriter beige metal	6/15/2001
0005016	$0.00 Archives / Rm 113	Printer, HP LaserJet 1200	
0005022	$0.00 Archives / Rm 116 / VR Vault	Bookcase, 4' Wood	1/1/1900
0005027	$0.00 Archives / Rm 116 / VR Vault	File Cabinet, 2-drawer black	1/1/1900
0005037	$0.00 Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer beige	1/1/1900
0005049	$0.00 Archives / Rm 114	Printer, HP LaserJet 4P	
0005065	$0.00 Archives / Rm 125	Bookcase, 4' Wood	8/19/1998
0005072	$0.00 Archives / Rm 117B	Table, wood	1/1/1900
0005077	$0.00 Archives / Rm 114	Printer, HP LaserJet 4P	
0005084	$0.00 Archives / Technology Office	Laptop, Toshiba Satellite T2130CS	1/1/1900
0005085	$0.00 Archives / Rm 113	Dolly, Two-wheel	1/1/1900
0005091	$0.00 Archives / Rm 114	Bookcase, 7' Wood	1/1/1900
0005092	$0.00 Archives / Rm 122	Desk, Office Black Metal	1/1/1900
0005097	$0.00 Archives / Rm 122	Cabinet, 2-Drawer Black Metal	1/1/1900
0005103	$0.00 Archives / Rm 122	Projector, Epson EMP 720	1/1/1900
0005104	$0.00 Archives / Rm 113 / Desk Cube 5	Printer, HP LaserJet 1300	
0005105	$0.00 Archives / Rm 122	Modem, US Robotics Sportster Voice External	1/1/1900
0005106	$0.00 Archives / Rm 116 / VR Vault	Bookcase, 4' Wood	1/1/1900
0005113	$0.00 Archives / Vital Records Conference Room	File Cabinet, 5-drawer black	1/1/1900
0005114	$0.00 Archives / Rm 113	Cabinet, 2-Door Vertical Gray	1/1/1900
0005120	$0.00 Archives / Rm 117B	Printer, HP LaserJet 5P	
0005122	$0.00 Archives / Rm 125	File Cabinet, 2-drawer gray	1/1/1900
0005123	$0.00 Archives / Rm 120	Chair, gray, w/armrests & wheels	1/1/1900
0005180	$0.00 Archives / Unknown / lost in move?	Computer, IBM 300 PL-N8U	
0005228	$0.00 Archives / Rm 119	Chair, gray, w/armrests & wheels	
0005229	$0.00 Archives / Rm 119	Chair, aqua/black, w/armrests & wheels	1/1/1900
0005230	$0.00 Archives / Rm 116 / VR Vault	Computer, HP Vectra	
0005233	$0.00 Archives / Rm 119	Cabinet, 4-Drawer Beige Metal	1/1/1900
0005240	$0.00 Archives / Rm 116 / VR Vault	Cabinet, 2-Door Vertical Beige	1/1/1900
0005261	$0.00 Archives / Rm 116 / VR Vault	Bookcase, 5' Black Metal	1/1/1900
0005270	$0.00 Archives / Rm 116 / VR Vault	Shelving, gray metal with white wood top	1/1/1900
0005287	$0.00 Archives / Loading Dock	Cabinet, film, 9-drawer, green	
0005291	$0.00 Archives / Rm 113	Table, 1-drawer green metal	1/1/1900
0005300	$0.00 Archives / Research Room	Chair, gray, w/armrests & wheels	1/1/1900
0005307	$0.00 Archives / Rm 113	Table, 5' Gray	1/1/1900
0005342	$0.00 Archives / Rm 117B	Desk, Cubicle	1/1/1900
0005346	$0.00 Archives / Rm 125	Cubicle, Desk	1/1/1900
0005349	$0.00 Archives / Rm 123 / VR Conference Room	Table, Metal Computer	
0005353	$0.00 Archives / Rm 116 / VR Vault	Typewriter, Panasonic KX-E400	1/1/1900
0005354	$0.00 Archives / Rm 117B	Bookcase, 5' Gray Metal	1/1/1900
0005357	$0.00 Archives / Rm 114	Printer, HP LaserJet 1100	
0005361	$0.00 Archives / Rm 118	Chair, gray, w/armrests & wheels	1/1/1900
0005362	$0.00 Archives / Rm 116 / VR Vault	Table, 6' Folding	1/1/1900
0005377	$0.00 Archives / Rm 116 / VR Vault	Bookcase, 8' Beige Metal	1/1/1900
0005381	$0.00 Archives / Rm 116 / VR Vault	File Cabinet, 4-drawer green	1/1/1900
0005384	$0.00 Archives / Rm 116 / VR Vault	Table, 8' Folding	1/1/1900
0005386	$0.00 Archives / Rm 116 / VR Vault	Printer, HP LaserJet 5Si NX	1/1/1900
0005459	$0.00 Archives / Rm 122	Monitor, Dell 17" Flat Panel E172FPt	
0005498	$0.00 Archives / Rm 117B	Printer, HP LaserJet 1300	1/1/1900
0005535	$0.00 Archives / Rm 113 Pod 1	Printer, HP LaserJet 1200	
0005551	$0.00 Archives / Rm 113	Printer, HP LaserJet 1200	1/1/1900
0005573	$0.00 Archives / Rm 114	Printer, HP LaserJet 1300	
0005592	$0.00 Archives / Micrographics Room	Computer Dock, IBM	1/1/1900
0005595	$0.00 Archives / Rm 116 / VR Vault	Printer, Canon Fileprinter 400	
0005596	$0.00 Archives / Rm 108 / Micrographics Viewing Room	Printer, Canon Fileprinter 400	
0005606	$0.00 Archives / Rm 114	Desk, Office Black Metal Blue Top	1/1/1900
0005612	$0.00 Archives / Technology Office	Laptop, IBM 2652C4U	
0005613	$0.00 Archives / Rm 113	Chair, aqua/gray w/armrests & wheels	1/1/1900
0005617	$0.00 Archives / Rm 117B	Cart, Small Gray	1/1/1900
0005620	$0.00 Archives / Rm 108 / Micrographics Viewing Room	Microfilm Reader, Canon Microfilm Scanner 400	
0005621	$0.00 Archives / Rm 116 / VR Vault	Microfilm Reader, Canon Microfilm Scanner 400	
0005622	$0.00 Archives / Rm 125	Cart, Small Black	1/1/1900
0005623	$0.00 Archives / Rm 125	Cart, Small Black	1/1/1900
0005633	$0.00 Archives / Rm 113	Printer, HP LaserJet 1300	1/1/1900
0005641	$0.00 Archives / Rm 113	Printer, HP LaserJet 1300	1/1/1900
0005682	$0.00 Archives / Rm 122	Printer, HP LaserJet 1300	
0005683	$0.00 Archives / Rm 114	Printer, HP LaserJet 1300	
0005756	$0.00 Archives / Rm 113	Printer, HP LaserJet 1300	1/1/1900
0005791	$0.00 Archives / Rm 113 / Pod 5	Printer, HP LaserJet 1200	
0005949	$0.00 Archives / Rm 112	Printer, HP LaserJet 1012	1/1/1900

0005959	$0.00 Archives / Rm 120	Printer, HP LaserJet 1320	1/1/1900
0005960	$0.00 Archives / Rm 113 Pod 8	Printer, HP LaserJet 1320	1/1/1900
0005984	$0.00 Archives / Rm 112	Computer, Dell OptiPlex GX-520	
0005998	$0.00 Archives / Technology Office	UPS, APC Back-UPS ES 500	
0006091	$0.00 Archives / Rm 113 / Pod4	UPS, APC Back-UPS ES 500	
0006097	$0.00 Archives / Micrographics Room	Computer, Dell OptiPlex GX-520	
0006120	$0.00 Archives / Rm 113	Printer, HP LaserJet 1012	
0006137	$0.00 Archives / Archivist Office	UPS, APC Back-UPS BE-500R	
0006166	$0.00 Archives / Rm 122	UPS, APC Back-UPS BE-500R	
0006168	$0.00 Archives / Rm 113 / Pod 7	Printer, HP LaserJet 1020	1/1/1900
0006174	$0.00 Archives / Research Room	Computer, Dell OptiPlex GX-520	
0006183	$0.00 Archives / Rm 116 / VR Vault	UPS, APC Back-UPS ES 500	1/1/1900
0006184	$0.00 Archives / Rm 113 / Pod3	Printer, HP LaserJet 1020	
0006228	$0.00 Archives / Rm 125	Printer, HP LaserJet P1006	
0006248	$0.00 Archives / Rm 113 / Pod 1	UPS, APC Back-UPS BE-500R	
0006250	$0.00 Archives / Research Room	Chair, gray, w/armrests & wheels	1/1/1900
0006251	$0.00 Archives / Rm 118	Chair, gray, w/armrests & wheels	
0006252	$0.00 Archives / Rm 113 / Pod 3	Chair, gray, w/armrests & wheels	1/1/1900
0006254	$0.00 Archives / Rm 118	Chair, gray, w/armrests & wheels	
0006255	$0.00 Archives / Rm 116 / VR Vault	Printer, HP DeskJet 9300	
0006256	$0.00 Archives / Rm 116 / VR Vault	Printer, HP LaserJet 1020	1/1/1900
0006257	$0.00 Archives / Rm 125	Printer, HP LaserJet 1020	
0006258	$0.00 Archives / Rm 113	Printer, HP LaserJet 1012	1/1/1900
0006259	$0.00 Archives / Rm 125	Printer, HP LaserJet 1020	
0006261	$0.00 Archives / Rm 119	Chair, gray, w/armrests & wheels	1/1/1900
0006262	$0.00 Archives / Rm 113	Chair, gray, w/armrests & wheels	1/1/1900
0006263	$0.00 Archives / Rm 116 / VR Vault	Table, rollers 2' x 2'	1/1/1900
0006267	$0.00 Archives / VR Vault	Fax Machine, Panasonic UF-800	
0006274	$0.00 Archives / Rm 118	Cubicle, Desk	1/1/1900
0006275	$0.00 Archives / Rm 120	Cubicle, Desk	1/1/1900
0006276	$0.00 Archives / Rm 113 / Pod 8	Cubicle, Desk	1/1/1900
0006277	$0.00 Archives / Rm 113 / Pod 7	Cubicle, Desk	1/1/1900
0006278	$0.00 Archives / Rm 113 / Pod 6	Cubicle, Desk	1/1/1900
0006279	$0.00 Archives / Rm 113 / Pod 5	Cubicle, Desk	1/1/1900
0006280	$0.00 Archives / Rm 113	Cubicle, Desk	1/1/1900
0006281	$0.00 Archives / Rm 113 / Pod 3	Cubicle, Desk	1/1/1900
0006282	$0.00 Archives / Rm 113 / Pod 2	Cubicle, Desk	1/1/1900
0006283	$0.00 Archives / Rm 113 / Pod 1	Cubicle, Desk	1/1/1900
0006286	$0.00 Archives / Research Room	Printer, HP LaserJet 1020	
0006287	$0.00 Archives / Rm 113 / Pod 5	Printer, HP LaserJet 1020	
0006292	$0.00 Archives / Rm 117B	Printer, HP LaserJet 1020	
0006335	$0.00 Archives / Rm 113 / Pod 5	Printer, HP LaserJet P1006	
0006337	$0.00 Archives / Technology Office	Laptop, Toshiba Satellite Pro 430CDS	1/1/1900
0006339	$0.00 Archives / Rm 113 Pod 2	Printer, HP LaserJet 1020	
0006342	$0.00 Archives / VR Vault	Cart, Metal	
0006343	$0.00 Archives / Rm 116 / VR Vault	Ladder, Metal	
0006344	$0.00 Archives / Rm 116 / VR Vault	Ladder, Metal	
0006345	$0.00 Archives / Rm 116 / VR Vault	Ladder, Metal	
0006356	$0.00 Archives / Rm 114	UPS, APC Back-UPS ES 500	
0006385	$0.00 Archives / Rm 114	Scale, Utility	
0006393	$0.00 Archives / Rm 121	Printer, HP LaserJet Pro P1102w	
0006430	$0.00 Archives / Rm 113 / Pod 6	Printer, HP LaserJet Pro P1102w	
0006452	$0.00 Archives / VR Vacant Office	Desk, Cubicle	
0006454	$0.00 Archives / Rm 113	UPS, APC Back-UPS	
0006455	$0.00 Archives / Rm 113 / Pod 6	UPS, APC Back-UPS	
0006456	$0.00 Archives / Rm 113 Pod 4	UPS, APC Back-UPS	
0006457	$0.00 Archives / Rm 113 Pod 7	UPS, APC Back-UPS	
0006458	$0.00 Archives / Rm 113 Pod 2	UPS, APC Back-UPS	
0006459	$0.00 Archives / Rm 112	UPS, APC Back-UPS	
0006460	$0.00 Archives / Rm 118	UPS, APC Back-UPS	
0006461	$0.00 Archives / Technology Office	UPS, APC Back-UPS	
0006462	$0.00 Archives / Rm 117B	UPS, APC Back-UPS	
0006464	$0.00 Archives / Rm 121	UPS, APC Back-UPS	
0006465	$0.00 Archives / Rm 125	UPS, APC Back-UPS	
0006466	$0.00 Archives / Rm 125	UPS, APC Back-UPS	
0006467	$0.00 Archives / Rm 125	UPS, APC Back-UPS	
0006489	$0.00 Archives / Rm 121	Phone, Polycom 300 Conference Phone	
0006523	$0.00 Archives / Rm 114	Monitor, Dell P170s	
0006589	$0.00 Archives / Rm 118	Printer, HP LaserJet Pro P1102w	
0007538	$0.00 Archives / Rm 109	UPS, APC Smart-UPS 1500	1/1/1900
0007539	$0.00 Archives / Technology Office	UPS, APC Smart-UPS 1500	1/1/1900
0007564	$0.00 Archives / Rm 107A	Headphones, Sony MDR-7509	1/1/1900
0007566	$0.00 Archives / Rm 107A	Video Camera, Panasonic VDR-M70	6/1/2005

0007567	$0.00 Archives / Rm 107A	DVD Recorder, Panasonic DMR-E100H	6/1/2005
0007568	$0.00 Archives / Technology Office	Projector, Panasonic	1/1/1900
0007569	$0.00 Archives / Micrographics Room	Microfilm Camera, Minolta DR 1600 Planetary	1/1/2005
0007575	$0.00 Archives / Rm 109	UPS, APC Back-UPS CS 500	
0007576	$0.00 Archives / Rm 109	Console, Cisco Catalyst Supervisor II-Plus	
0007602	$0.00 Archives / Rm 107	Vacuum Cleaner, Sanitaire	
0007605	$0.00 Archives / Vital Records Office	Cabinet	
0007606	$0.00 Archives / Vital Records Office	Cabinet	
0007607	$0.00 Archives / Rm 118	File Cabinet, 5-drawer gray metal	
0007608	$0.00 Archives / Rm 118	File Cabinet, 5-drawer gray metal	
0007609	$0.00 Archives / Rm 124 / VR Waiting Room	Chair, maroon, w/armrests	1/1/2006
0007610	$0.00 Archives / Rm 120	File Cabinet, 5-drawer gray metal	
0007611	$0.00 Archives / Vital Records Office	Bookcase	
0007612	$0.00 Archives / Rm 117B	Chair, maroon, w/armrests & wheels	1/1/2006
0007613	$0.00 Archives / Rm 112	Chair, maroon, w/armrests	1/1/2006
0007614	$0.00 Archives / Vital Records Office	Table, Rectangular	
0007615	$0.00 Archives / Vital Records Office	Table, Rectangular	
0007616	$0.00 Archives / Rm 124 / VR Waiting Room	Chair, maroon	1/1/2006
0007617	$0.00 Archives / Rm 123 / VR Conference Room	Chair, maroon, w/armrests	1/1/2006
0007618	$0.00 Archives / Vital Records Office	Chair, maroon	1/1/2006
0007619	$0.00 Archives / Rm 121	Chair, maroon	1/1/2006
0007620	$0.00 Archives / Rm 121	Chair, maroon	1/1/2006
0007621	$0.00 Archives / Rm 124 / VR Waiting Room	Chair, maroon	1/1/2006
0007622	$0.00 Archives / Rm 113 Pod 8	Chair, maroon, w/wheels	1/1/2006
0007623	$0.00 Archives / Rm 113 Pod 7	Chair, maroon, w/wheels	1/1/2006
0007624	$0.00 Archives / Rm 125	Chair, maroon, w/wheels	1/1/2006
0007625	$0.00 Archives / Rm 113 Pod 5	Chair, maroon, w/wheels	1/1/2006
0007626	$0.00 Archives / Vital Records Office	Table, Rectangular	
0007627	$0.00 Archives / Rm 124 / VR Waiting Room	Chair, maroon, w/armrests	1/1/2006
0007628	$0.00 Archives / Rm 123 / VR Conference Room	Chair, maroon, w/armrests	1/1/2006
0007629	$0.00 Archives / Rm 123 / VR Conference Room	Chair, maroon, w/armrests	1/1/2006
0007630	$0.00 Archives / Rm 123 / VR Conference Room	Chair, maroon, w/armrests	1/1/2006
0007631	$0.00 Archives / Rm 124 / VR Waiting Room	Chair, maroon, w/armrests	1/1/2006
0007632	$0.00 Archives / Rm 121	Chair, maroon, w/armrests	1/1/2006
0007633	$0.00 Archives / Rm 123 / VR Conference Room	Chair, maroon, w/armrests	1/1/2006
0007634	$0.00 Archives / Rm 124 / VR Waiting Room	Chair, maroon, w/armrests	1/1/2006
0007635	$0.00 Archives / Rm 122	Chair, maroon, w/armrests	1/1/2006
0007636	$0.00 Archives / Rm 123 / VR Conference Room	Chair, maroon, w/armrests	1/1/2006
0007637	$0.00 Archives / Rm 124 / VR Waiting Room	Chair, maroon	1/1/2006
0007638	$0.00 Archives / Main Foyer	Chair, maroon	1/1/2006
0007639	$0.00 Archives / Rm 116 / VR Vault	Chair, maroon, w/wheels	1/1/2006
0007640	$0.00 Archives / Rm 123 / VR Conference Room	Table, circular, gray	
0007641	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007642	$0.00 Archives / Micrographics Viewing Room	Chair, blue, w/armrests	1/1/2006
0007643	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007644	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007651	$0.00 Archives / Break Room	Refrigerator, Hotpoint, White	
0007652	$0.00 Archives / Rm 107A	Video Camera, Canon GL-2 MiniDV	
0007653	$0.00 Archives / Dark Room	Silver Separator Machine	
0007654	$0.00 Archives / Dark Room	Air Tank, Portable	
0007655	$0.00 Archives / Technology Office	Chair, global upholstery w/ armrests blue	
0007657	$0.00 Archives / Rm 112	Chair, gray, w/armrests	1/1/1900
0007658	$0.00 Archives / Stacks A Down	Ladder, 4-step, single-top-step, cream	
0007659	$0.00 Archives / Stacks A Up	Ladder, 4-step, single-top-step, cream	
0007660	$0.00 Archives / Stacks A Up	Ladder, 4-step, single-top-step, cream	
0007661	$0.00 Archives / Stacks A Down	Ladder, 4-step, single-top-step, cream	
0007662	$0.00 Archives / Stacks A Down	Ladder, 4-step, single-top-step, cream	
0007663	$0.00 Archives / Stacks A Down	Ladder, 4-step, single-top-step, cream	
0007664	$0.00 Archives / Stacks A Down	Ladder, 4-step, single-top-step, cream	
0007665	$0.00 Archives / Stacks B Down	Ladder, 4-step, single-top-step, cream	
0007666	$0.00 Archives / Stacks B Down	Ladder, 4-step, single-top-step, cream	
0007667	$0.00 Archives / Stacks D Down	Ladder, 4-step, single-top-step, cream	
0007668	$0.00 Archives / Stacks B Down	Ladder, 4-step, single-top-step, cream	
0007669	$0.00 Archives / Stacks C Up	Ladder, 4-step, single-top-step, cream	
0007670	$0.00 Archives / Stacks A Up	Stool, Step, gray metal	
0007671	$0.00 Archives / Research Room	Stool, Step, gray metal	
0007672	$0.00 Archives / Stacks D Up	Stool, Step, gray metal	
0007673	$0.00 Archives / Stacks A Up	Stool, Step, gray metal	
0007674	$0.00 Archives / Stacks A Down	Stool, Step, gray metal	
0007675	$0.00 Archives / Vault	Stool, Step, gray metal	
0007676	$0.00 Archives / Parking Lot	Motor Vehicle, 2007 Chevrolet Uplander Van	11/1/2007
0007677	$0.00 Archives / Stacks A Up	Shelving, Burroughs 7' Beige	
0007678	$0.00 Archives / Stacks A Up	Shelving, Burroughs 7' Beige	

0007679	$0.00 Archives / Stacks B Up	Shelving, Lyon 7' Gray	
0007680	$0.00 Archives / Stacks B Up	Shelving, 7' Light Green	
0007681	$0.00 Archives / Stacks A Down	Shelving, Burroughs 7' Beige	
0007682	$0.00 Archives / Stacks B Down	Shelving, Burroughs 7' Beige	
0007683	$0.00 Archives / Stacks B Down	Shelving, 7' Light Green	
0007684	$0.00 Archives / Stacks C Down	Shelving, Merrimack County 6' Gray Metal	
0007685	$0.00 Archives / Stacks C Up	Shelving, Merrimack County 6' Gray Metal	
0007687	$0.00 Archives / Stacks C Down	Shelving, Lyon 7' Gray Metal	
0007688	$0.00 Archives / Stacks C Down	Shelving, Lyon 7' Gray Metal	
0007689	$0.00 Archives / Back Stairway Foyer Up	Shelving, Storage Double Unit 6' Gray	
0007690	$0.00 Archives / Rm 112	Shelving, Storage 6' Gray	
0007691	$0.00 Archives / Rm 112	Shelving, Storage Double Unit 6' Gray	
0007692	$0.00 Archives Rm 127	Shelving, Lyon 7' Gray	
0007693	$0.00 Archives / Rm 127	Shelving, Lyon 7' Gray	
0007694	$0.00 Archives / Rm 127	Shelving, Lyon 7' Gray	
0007695	$0.00 Archives / Loading Dock	Shelving, Storage 8' Gray	
0007696	$0.00 Archives / Loading Dock	Shelving, Storage Four Unit 8' Gray	
0007697	$0.00 Archives / Rm 107	Shelving, Lyon 6' Gray	
0007698	$0.00 Archives / Old Research Room	Shelving, Storage Double Unit 8' Gray	
0007699	$0.00 Archives / Rm 107	Shelving, Storage Double Unit 8' Gray	
0007700	$0.00 Archives / Rm 107	Shelving, Storage Triple Unit 6' Gray	
0007701	$0.00 Archives / Rm 107 Hallway	Shelving, Lyon 7' Gray	
0007702	$0.00 Archives / Rm 107 Hallway	Shelving, Burroughs 7' Beige	
0007703	$0.00 Archives / Rm 107 Hallway	Shelving, 6' Beige	
0007704	$0.00 Archives / Rm 107 Hallway	Shelving, 6' Beige	
0007705	$0.00 Archives / Rm 107 Hallway	Shelving, 6' Beige	
0007706	$0.00 Archives / Old Conference Room	Shelving, 6' Beige	
0007707	$0.00 Archives / Old Conference Room	Shelving, Double Unit 6' Beige	
0007708	$0.00 Archives / Old Conference Room	Shelving, Double Unit 6' Beige	
0007709	$0.00 Archives / Old Conference Room	Shelving, Double Unit 6' Beige	
0007710	$0.00 Archives / Old Conference Room	Shelving, 6' Beige	
0007711	$0.00 Archives / Stacks A Up	File Cabinet, Solid Industries, 4-Drawer, Gray Met	
0007712	$0.00 Archives / Rm 107A	Desk, Executive Dark Brown	
0007713	$0.00 Archives / Rm 107A	Space Divider, Brown Cloth	
0007714	$0.00 Archives / Old Research Room	Space Divider, Brown Cloth	
0007715	$0.00 Archives / Rm 107B	Desk, Executive Light Oak	
0007716	$0.00 Archives / Rm 107A	VCR, JVC BR-DV3000U MiniDV	6/1/2005
0007717	$0.00 Archives / Rm 107A	VCR, Panasonic PV-V4022-A VHS	6/1/2005
0007718	$0.00 Archives / Rm 107A	DVD, Panasonic DVD-S27	6/1/2005
0007719	$0.00 Archives / Rm 107A	Cart, Bretford Video Black	6/1/2005
0007720	$0.00 Archives / Rm 107	Map Case, Safco, 5-drawer, beige	
0007721	$0.00 Archives / Rm 107	Map Case, 10 Drawer Gray Metal	
0007722	$0.00 Archives / Rm 107	Map Case, 10 Drawer Gray Metal	
0007723	$0.00 Archives / Rm 107	Map Case, 12 Drawer Green Metal	
0007724	$0.00 Archives / Rm 107	Map Case, 14 Drawer Wood	
0007725	$0.00 Archives / Rm 107	File Cabinet, Hon 4-Drawer, Beige (FC27)	
0007726	$0.00 Archives / Rm 107	File Cabinet, 5-Drawer, Brown (FC28)	
0007727	$0.00 Archives / Rm 107	File Cabinet, 5-Drawer, Brown (FC29)	
0007728	$0.00 Archives / Rm 107	Table, Folding 6' Beige	
0007729	$0.00 Archives / Micrographics Room	Shelving, Storage 6' Beige	
0007731	$0.00 Archives / Rm 127	Ladder, 4-step, single-top-step, gray	
0007732	$0.00 Archives / Rm 127	Cabinet, Film Recordak, 10-drawer, beige	
0007733	$0.00 Archives / Rm 127	Cabinet, Film, 4-drawer, beige	
0007734	$0.00 Archives / Rm 127	Cabinet, Film, 4-drawer, beige	
0007736	$0.00 Archives / Rm 127	Cart, Utility Gray Metal	
0007737	$0.00 Archives / Stacks B Down	Ladder, 4-step, single-top-step, gray	
0007739	$0.00 Archives / Stacks D Down	File Cabinet, 6-Drawer, Green	
0007740	$0.00 Archives / Stacks D Down	File Cabinet, 4-Drawer, Beige (FC40)	
0007741	$0.00 Archives / Stacks D Down	File Cabinet, Hon 4-Drawer, Beige (FC41)	
0007742	$0.00 Archives / Back Stairway Foyer Up	File Cabinet, Harper, 4-drawer, gray (FC39)	
0007743	$0.00 Archives / Back Stairway Foyer Up	File Cabinet, Art Metal 4-drawer, brown (FC24)	
0007744	$0.00 Archives / Stacks D Down	File Cabinet, Modern Steelcraft 4-Drawer, Gray (FC31)	
0007745	$0.00 Archives / Stacks D Down	File Cabinet, 5-Drawer, Beige (FC22)	
0007746	$0.00 Archives / Stacks D Down	File Cabinet, Art Metal 4-Drawer Gray (FC7)	
0007747	$0.00 Archives / Stacks D Down	File Cabinet, 4-Drawer, Coffee (FC30)	
0007748	$0.00 Archives / Loading Dock	Chair, aqua, swivel w/armrests	
0007749	$0.00 Archives / Loading Dock	Map Case, 6-Drawer, Bronze Metal	
0007750	$0.00 Archives / Loading Dock	Map Case, 6-Drawer, Bronze Metal	
0007751	$0.00 Archives / Loading Dock	Map Case, 6-Drawer, Bronze Metal	
0007752	$0.00 Archives / Loading Dock	Map Case, 6-Drawer, Bronze Metal	
0007753	$0.00 Archives / Loading Dock	Map Case, 5-Drawer, Gray Metal	
0007754	$0.00 Archives / Loading Dock	Map Case, 5-Drawer, Gray Metal	
0007755	$0.00 Archives / Loading Dock	Map Case, 5-Drawer, Gray Metal	

0007756	$0.00 Archives / Loading Dock	Map Case, 5-Drawer, Green Metal
0007757	$0.00 Archives / Loading Dock	Map Case, 5-Drawer, Gray Metal
0007759	$0.00 Archives / Loading Dock	Bookcase, Pine 8' Wood
0007765	$0.00 Archives / Loading Dock	Map Case, 10-Drawer, Light Green Metal
0007770	$0.00 Archives / Loading Dock	Platform Truck, Safco Brown/Beige Metal
0007771	$0.00 Archives / Loading Dock	Platform Truck, Safco Brown/Beige Metal
0007772	$0.00 Archives / Loading Dock	Platform Truck, Safco Brown/Beige Metal
0007773	$0.00 Archives / Rm 107B	Platform Truck, Safco Brown/Beige Metal
0007774	$0.00 Archives / Map Room	Map Case, 5-Drawer, White Metal
0007775	$0.00 Archives / Map Room	Map Case, 5-Drawer, Gray Metal
0007776	$0.00 Archives / Map Room	Map Case, 5-Drawer, Gray Metal
0007777	$0.00 Archives / Map Room	Map Case, 5-Drawer, Gray Metal
0007778	$0.00 Archives / Map Room	File Cabinet, 4-Drawer, Orange Metal
0007779	$0.00 Archives / Map Room	File Cabinet, 5-Drawer, Black Metal
0007780	$0.00 Archives / Map Room	Map Case, 5-Drawer, Gray Metal
0007781	$0.00 Archives / Map Room	Map Case, 5-Drawer, Beige Metal
0007782	$0.00 Archives / Map Room	Map Case, 5-Drawer, Black/Gray Metal
0007783	$0.00 Archives / Map Room	Map Case, 5-Drawer, Beige Metal
0007784	$0.00 Archives / Map Room	Map Case, 5-Drawer, Black Metal
0007785	$0.00 Archives / Map Room	Map Case, 5-Drawer, Black Metal
0007786	$0.00 Archives / Map Room	Card Catalog, 11-drawer, double-wide, gray metal
0007787	$0.00 Archives / Rm 212	File Cabinet, 5-Drawer, Beige Metal (FC44)
0007788	$0.00 Archives / Stacks D Down	Ladder, 4-step, single-top-step, black
0007789	$0.00 Archives / Rm 127	Cabinet, Film 7' Beige Meal
0007792	$0.00 Archives / Rm 112	File Cabinet, 5-Drawer, Beige Metal (FC36)
0007793	$0.00 Archives / Rm 112	File Cabinet, 5-Drawer, Beige Metal (FC37)
0007794	$0.00 Archives / Rm 112	File Cabinet, 5-Drawer, Beige Metal (FC38)
0007795	$0.00 Archives / Stacks C Down	Tub, Beige Metal
0007796	$0.00 Archives / Stacks A Down	Tub, Brown Metal
0007798	$0.00 Archives / Records Manager Office	File Cabinet, 4-Drawer, Black Metal (FC33)
0007801	$0.00 Archives / Loading Dock	Dolly, Two Wheel Blue Metal
0007809	$0.00 Archives / Loading Dock	Chair, blue cloth
0007810	$0.00 Archives / Loading Dock	Table, 5' Coffee Metal
0007811	$0.00 Archives / Loading Dock	File Cabinet, 2-drawer, brown metal
0007812	$0.00 Archives / Loading Dock	Table, 8' Black Top Wood
0007814	$0.00 Archives / Stacks B Down	Folding Machine, Martin Yale
0007815	$0.00 Archives / Old Research Room	Table, 5' Coffee Metal
0007816	$0.00 Archives / Old Research Room	Desk, Green Metal
0007817	$0.00 Archives / Old Research Room	Reader, Micron 780A
0007818	$0.00 Archives / Micrographics Room	Camera, Kodak EasyShare DX7630
0007819	$0.00 Archives / Stacks D Down	File Cabinet, 5-drawer, cream (FC21)
0007820	$0.00 Archives / Loading Dock	Map Case, 5-Drawer, Metal
0007821	$0.00 Archives / Rm 212	File Cabinet, 5-Drawer, Beige Metal
0007822	$0.00 Archives / Loading Dock	Table, 5' gray metal
0007823	$0.00 Archives / Map Room	File Cabinet, 4-Drawer, light brown, metal (FC43)
0007824	$0.00 Archives / Rm 107A	Tripod, Manfrotto w/ Remote Control
0007826	$0.00 Archives / Rm 211 / Desk Cube 1	Desk, L-shaped, 6' x 2' x 4'
0007827	$0.00 Archives / Rm 211 / Desk Cube 1	Desk, 2-file drawer, 6' x 2'
0007828	$0.00 Archives / Rm 211 / Desk Cube 1	Bookcase unit 6'
0007829	$0.00 Archives / Rm 211 / Desk Cube 2	Desk, L-shaped, 6' x 2' x 4'
0007830	$0.00 Archives / Rm 211 / Desk Cube 1	Bookcase unit 6'
0007831	$0.00 Archives / Rm 211 / Desk Cube 2	Desk, 2-file drawer, 6' x 2'
0007832	$0.00 Archives / Rm 211 / Desk Cube 3	Desk, L-shaped, 6' x 2' x 4'
0007833	$0.00 Archives / Rm 211 / Desk Cube 3	Bookcase unit 6'
0007834	$0.00 Archives / Rm 211 / Desk Cube 3	Desk, 2-file drawer, 6' x 2'
0007835	$0.00 Archives / Rm 211 / Desk Cube 4	Desk, L-shaped, 6' x 2' x 4'
0007836	$0.00 Archives / Rm 211 / Desk Cube 4	Bookcase unit 6'
0007837	$0.00 Archives / Rm 211 / Desk Cube 4	Desk, 2-file drawer, 6' x 2'
0007838	$0.00 Archives / Rm 211 / Between Desk Cube 4 & 5	Cabinet, storage, 42" x 39"
0007839	$0.00 Archives / Rm 211 / Between Desk Cube 4 & 5	Cabinet, storage, 42" x 39"
0007840	$0.00 Archives / Rm 211 / Desk Cube 5	Bookcase, 72" x 14" x 33.5"
0007841	$0.00 Archives / Rm 211 / Desk Cube 5	Desk, L-shaped, 6' x 2' x 4'
0007842	$0.00 Archives / Rm 211 / Desk Cube 5	Desk, 2-file drawer, 6' x 2'
0007843	$0.00 Archives / Rm 211 / Desk Cube 6	Desk, L-shaped, 6' x 2' x 4'
0007844	$0.00 Archives / Rm 211 / Desk Cube 6	Bookcase unit 6'
0007845	$0.00 Archives / Rm 211 / Desk Cube 6	Desk, 2-file drawer, 6' x 2'
0007846	$0.00 Archives / Rm 211 / Entry	Office Panel, 23.5" x 68"
0007847	$0.00 Archives / Rm 211 / Entry	Office Panel, 23.5" x 68"
0007848	$0.00 Archives / Rm 211 / Entry	Office Panel, 23.5" x 68"
0007849	$0.00 Archives / Rm 211 / Entry	Cabinet, storage, 29.5" x 39"
0007850	$0.00 Archives / Rm 211 / Entry	Cabinet, storage, 36" x 39"
0007851	$0.00 Archives / Rm 211 / Entry	Office Panel, 35" x 68" w/36" shelf
0007852	$0.00 Archives / Rm 211 / Entry	Office Panel, 35" x 68" w/36" shelf

0007853	$0.00 Archives / Rm 210	Desk, Computer Fiberboard	
0007854	$0.00 Archives / Rm 212	Chair, maroon, w/armrests & wheels	1/1/2006
0007855	$0.00 Archives / Rm 211 / Desk Cube 3	Chair, maroon, w/armrests & wheels	1/1/2006
0007856	$0.00 Archives / Rm 211 / Desk Cube 3	Chair, maroon, w/armrests & wheels	1/1/2006
0007857	$0.00 Archives / Rm 211 / Desk Cube 6	Chair, maroon, w/armrests & wheels	1/1/2006
0007858	$0.00 Archives / Rm 211 / Desk Cube 2	Chair, maroon, w/armrests & wheels	1/1/2006
0007859	$0.00 Archives / Rm 210	Chair, maroon, w/armrests & wheels	1/1/2006
0007860	$0.00 Archives / Rm 211 / Desk Cube 1	Chair, maroon, w/armrests	1/1/2006
0007861	$0.00 Archives / Rm 211 / Desk Cube 2	Chair, maroon	1/1/2006
0007862	$0.00 Archives / Rm 210	File Cabinet, legal, 4-drawer	
0007863	$0.00 Archives / Rm 211 / Desk Cube 1	Chair, maroon, w/armrests & wheels	1/1/2006
0007864	$0.00 Archives / Rm 210	Desk, 2-file drawer, 6' x 2'	
0007865	$0.00 Archives / Rm 210	Bookcase unit 6'	
0007866	$0.00 Archives / Rm 210	Desk, L-shaped, 6' x 2' x 4'	
0007868	$0.00 Archives / Rm 206 / Training Room	Table, Fiberglass Folding Gray	
0007872	$0.00 Archives / Rm 209	Chair, gray, w/armrests & wheels	
0007873	$0.00 Archives / Rm 209	Telephone, Mitel Superset 4025	
0007874	$0.00 Archives / Rm 211	Telephone Headset, Plantronics M22 Hands-Free Ampl	
0007875	$0.00 Archives / Rm 210	Telephone, Mitel Superset 4025	1/1/1900
0007876	$0.00 Archives / Rm 211, Between Desk Cube 4 & 5	Table, 7' w/4-cabinet base	
0007877	$0.00 Archives / Rm 211	Table, modular, work surface 6'	
0007878	$0.00 Archives / Rm 211 / Desk Cube 2	Telephone, Mitel Superset 4025 w/Console	1/1/1900
0007880	$0.00 Archives / Rm 211 / Desk Cube 2	Telephone Headset, Plantronics M22 Hands-Free Ampl	
0007881	$0.00 Archives / Rm 211	Printer/Fax workstation area	
0007883	$0.00 Archives / Rm 211	Telephone Headset, Plantronics M22 Hands-Free Ampl	
0007884	$0.00 Archives / Rm 211 / Desk Cube 5	Telephone, Mitel Superset 4015	1/1/1900
0007885	$0.00 Archives / Rm 211 / Desk Cube 6	Telephone, Mitel Superset 4015	1/1/1900
0007886	$0.00 Archives / Rm 211 / Desk Cube 4	Telephone, Mitel Superset 4025	
0007887	$0.00 Archives / Rm 204 / Break Room	Microwave Oven, LG	
0007888	$0.00 Archives / Rm 204 / Break Room	Table, 3' round gray w/metal base	
0007889	$0.00 Archives / Rm 204 / Break Room	Table, 3' round gray w/metal base	
0007890	$0.00 Archives / Rm 204 / Break Room	Table, 3' round gray w/metal base	
0007891	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007892	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007893	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007894	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007895	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007896	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007897	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007898	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007899	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007900	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007901	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007902	$0.00 Archives / Rm 204 / Break Room	Chair, blue plastic	1/1/2006
0007903	$0.00 Archives / Rm 204 / Break Room	Trash Receptacle, Rubbermaid Model 6161	
0007904	$0.00 Archives / Rm 206 / Training Room	Trash Receptacle, Rubbermaid Model 6161	
0007905	$0.00 Archives / Rm 208 / Conference Room	Trash Receptacle, Rubbermaid Model 6161	
0007906	$0.00 Archives / Rm 204 / Break Room	Refrigerator, Hotpoint	
0007907	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007908	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007909	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007910	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007912	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007913	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007914	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007915	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007916	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007917	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007918	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007920	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007921	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007922	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007923	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007924	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007925	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007926	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007927	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007928	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007929	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007931	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007932	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007933	$0.00 Archives / Rm 208 / Conference Room	Table, gray, twin metal base, 2.5' X 6'	
0007934	$0.00 Archives / Rm 208 / Conference Room	Table, gray, twin metal base, 2.5' X 6'	

0007935	$0.00 Archives / Rm 208 / Conference Room	Table, gray, twin metal base, 2.5' X 6'	
0007936	$0.00 Archives / Rm 208 / Conference Room	Table, gray, twin metal base, 2.5' X 6'	
0007937	$0.00 Archives / Rm 208 / Conference Room	Table, gray, twin metal base, 2.5' X 6'	
0007938	$0.00 Archives / Rm 208 / Conference Room	Table, gray, twin metal base, 2.5' X 6'	
0007939	$0.00 Archives / Rm 208 / Conference Room	Table, gray, twin metal base, 2.5' X 6'	
0007940	$0.00 Archives / Rm 206 / Training Room	Projector, Panasonic Model PT-D3500U	
0007941	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests	1/1/2006
0007942	$0.00 Archives / Rm 208 / Conference Room	Chair, blue, w/armrests	1/1/2006
0007943	$0.00 Archives / Rm 206 / Training Room	Chair, gray, w/armrests & wheels	1/1/2006
0007944	$0.00 Archives / Rm 206 / Training Room	Chair, gray, w/armrests & wheels	1/1/2006
0007945	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007946	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007947	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007948	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007949	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007950	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007951	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007952	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007953	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007954	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007955	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007956	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007957	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007958	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007959	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007960	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007961	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007962	$0.00 Archives / Rm 206 / Training Room	Chair, blue, w/armrests & wheels	1/1/2006
0007963	$0.00 Archives / Rm 208 / Conference Room	Projector, Panasonic Model PT-D3500U	
0007964	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007965	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007966	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007967	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007968	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007969	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007970	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007971	$0.00 Archives / Rm 206 / Training Room	Table, computer, 6' x 2.5', gray	
0007972	$0.00 Archives / Rm 206 / Training Room	Table, computer, AVS 29" x 33 1/2"	
0007973	$0.00 Archives / Rm 206 / Training Room	Table, computer, AVS 29" x 33 1/2"	
0007974	$0.00 Archives / Rm 209	Scanner, Fujitsu FI-5120C doc scanner	
0007976	$0.00 Archives / Rm 211 / Desk Cube 5	Chair, gray, w/armrests & wheels	
0007977	$0.00 Archives / Rm 212	Table, Conference, wood 47" X 93"	
0007978	$0.00 Archives / Rm 211	Projector, Toshiba LCD Portable	
0007979	$0.00 Archives / Rm 211	Laminator, Fellowes EX195-2	
0007980	$0.00 Archives / Rm 212	Telephone, Mitel Superset 4025	
0007983	$0.00 Archives / Micrographics Viewing Room	Cabinet, Film 4-Drawer	1/1/1900
0007984	$0.00 Archives / Micrographics Viewing Room	Chair, blue, w/armrests	1/1/2006
0007985	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0007986	$0.00 Archives / Research Room	Bookcase, Research	1/1/1900
0007987	$0.00 Archives / Research Room	Cabinet, Vital Records Research	1/1/1900
0007988	$0.00 Archives / Research Room	Cabinet, Vital Records Research	1/1/1900
0007989	$0.00 Archives / Research Room	Cabinet, Vital Records Research	1/1/1900
0007990	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007991	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007992	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007993	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007994	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007995	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007996	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007997	$0.00 Archives / Research Room	Table, Research	1/1/1900
0007998	$0.00 Archives / Research Room	Lectern	1/1/1900
0007999	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008000	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008001	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008002	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008003	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008004	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008005	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008006	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008007	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008008	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008009	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008010	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006

0008011	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008012	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008013	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008014	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008015	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008016	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008017	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008018	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008019	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008020	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008021	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008022	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008023	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008024	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008025	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008026	$0.00 Archives / Rm 116 / VR Vault	Cart, Vital Records	1/1/1900
0008027	$0.00 Archives / Research Room	Desk, Reception	1/1/1900
0008028	$0.00 Archives / Rm 107B	Bookcase, Brown	1/1/1900
0008029	$0.00 Archives / Rm 112	Desk, Metal Beige Wood Top	1/1/1900
0008030	$0.00 Archives / Vault	Shelving, 5 Shelf Gray Metal and Wood	1/1/1900
0008031	$0.00 Archives / Vault	Shelving, 5 Shelf Beige	1/1/1900
0008032	$0.00 Archives / Rm 107	Desk, Research	1/1/1900
0008033	$0.00 Archives / Technology Office	Desk, Office Beige Metal	1/1/1900
0008034	$0.00 Archives / Rm 127	Film Cabinet, 6-drawer (Cabinet #1)	1/1/1900
0008035	$0.00 Archives / Rm 127	Film Cabinet, 6-drawer (Cabinet #2)	1/1/1900
0008036	$0.00 Archives / Rm 127	Film Cabinet, 9-drawer	1/1/1900
0008037	$0.00 Archives / Rm 127	Film Cabinet, 9-drawer (Cabinet 970)	1/1/1900
0008038	$0.00 Archives / Rm 127	Film Cabinet, 10-drawer	1/1/1900
0008039	$0.00 Archives / Rm 109	Desk, Office Beige Metal	1/1/1900
0008040	$0.00 Archives / Technology Office	Desk, Computer Black Metal	1/1/1900
0008041	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008042	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008043	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008044	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008045	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008046	$0.00 Archives / Research Room	Chair, blue, w/armrests	1/1/2006
0008047	$0.00 Archives / Main Foyer	Chair, blue, w/armrests	1/1/2006
0008048	$0.00 Archives / Main Foyer	Chair, blue, w/armrests	1/1/2006
0008049	$0.00 Archives / Main Foyer	Chair, blue, w/armrests	1/1/2006
0008050	$0.00 Archives / Main Foyer	Chair, blue, w/armrests	1/1/2006
0008051	$0.00 Archives / Main Foyer	Table, small oval gray	1/1/1900
0008052	$0.00 Archives / Rm 125	Cubicle, Desk	1/1/1900
0008053	$0.00 Archives / Rm 125	Cubicle, Bookcase	1/1/1900
0008054	$0.00 Archives / Rm 125	Desk, Cubicle	1/1/1900
0008055	$0.00 Archives / Rm 125	Cubicle, Bookcase	1/1/1900
0008056	$0.00 Archives / Rm 112	Table, 8' Folding	1/1/1900
0008057	$0.00 Archives / Rm 112	Table, 8' Folding	1/1/1900
0008058	$0.00 Archives / Rm 116 / VR Vault	Cart, Bretford Audio/Visual	1/1/1900
0008059	$0.00 Archives / Rm 116 / VR Vault	Monitor, Panasonic PV-M2027 w/Builit-in VCR	1/1/1900
0008060	$0.00 Archives / Rm 116 / VR Vault	Cart, 2-Shelf Gray Metal	1/1/1900
0008061	$0.00 Archives / Rm 116 / VR Vault	Typewriter, Panasonic KX-E4000	1/1/1900
0008062	$0.00 Archives / Rm 116 / VR Vault	Monitor, Panasonic AG-500R w/Built-in VCR	1/1/1900
0008063	$0.00 Archives / Rm 116 / VR Vault	Adding Machine, Sharp Compet VX-2612	1/1/1900
0008064	$0.00 Archives / Rm 113	Printer, HP LaserJet 5P	1/1/1900
0008065	$0.00 Archives / Rm 113	Cabinet, Kitchen	1/1/1900
0008066	$0.00 Archives / Rm 114	Bookcase, 6' Homemade	1/1/1900
0008067	$0.00 Archives / Rm 114	Envelope Folder, MartinYale	1/1/1900
0008068	$0.00 Archives / Rm 114	Shelving, double-wide wood	1/1/1900
0008069	$0.00 Archives / Rm 114	Shelving, double-wide wood	1/1/1900
0008070	$0.00 Archives / Rm 114	Shelving, green metal	1/1/1900
0008071	$0.00 Archives / Rm 114	Shelving, green metal	1/1/1900
0008072	$0.00 Archives / Rm 113	Table, 5' Gray	1/1/1900
0008073	$0.00 Archives / Rm 113	Table, 5' Gray	1/1/1900
0008074	$0.00 Archives / Rm 113	Table, 5' Gray	1/1/1900
0008075	$0.00 Archives / Rm 113 Pod 4	Cubicle, Wall	1/1/1900
0008076	$0.00 Archives / Rm 113 Pod 3	Cubicle, Wall	1/1/1900
0008077	$0.00 Archives / Rm 113 Pod 1	Cubicle, Wall	1/1/1900
0008078	$0.00 Archives / Rm 113 Pod 2	Cubicle, Wall	1/1/1900
0008079	$0.00 Archives / Rm 116 / VR Vault	Cart, Rubbermaid	1/1/1900
0008080	$0.00 Archives / Rm 113 Pod 5	Cubicle, Wall	1/1/1900
0008081	$0.00 Archives / Rm 113 / Pod 6	Cubicle, Wall	1/1/1900
0008082	$0.00 Archives / Rm 113	Cabinet, 2-Door	1/1/1900
0008083	$0.00 Archives / Rm 113	Cabinet, 2-Door	1/1/1900

0008084		$0.00 Archives / Rm 113 Pod 7	Cubicle, Wall	1/1/1900
0008085		$0.00 Archives / Rm 113 Pod 8	Cubicle, Wall	1/1/1900
0008086		$0.00 Archives / Rm 113 Pod 8	Typewriter, Panasonic KX-E4000	1/1/1900
0008087		$0.00 Archives / Rm 118	Desk, Cubicle	1/1/1900
0008088		$0.00 Archives / Rm 118	Bookcase, 5' Beige Metal	1/1/1900
0008089		$0.00 Archives / Rm 118	Cabinet, 4-Drawer Beige Metal	1/1/1900
0008090		$0.00 Archives / Rm 122	Chair, gray, w/armrests & wheels	1/1/1900
0008091		$0.00 Archives / Rm 113	Cart, Vital Records	1/1/1900
0008092		$0.00 Archives / Rm 116 / VR Vault	Chair, gray, w/armrests & wheels	1/1/1900
0008093		$0.00 Archives / Rm 117B	File Cabinet, 5-drawer beige	1/1/1900
0008094		$0.00 Archives / Rm 117B	File Cabinet, 5-drawer beige	1/1/1900
0008095		$0.00 Archives / Rm 117B	Desk, Computer Black Metal	1/1/1900
0008096		$0.00 Archives / Rm 117B	Bookcase, Cubicle	1/1/1900
0008097		$0.00 Archives / Rm 120	File Cabinet, 4-drawer beige	1/1/1900
0008098		$0.00 Archives / Rm 120	Drawer, File 4-Drawer Beige Metal	1/1/1900
0008099		$0.00 Archives / Rm 120	Bookcase, Cubicle	1/1/1900
0008100		$0.00 Archives / Rm 120	Cubicle, Bookshelf	1/1/1900
0008101		$0.00 Archives / Rm 119	Desk, Computer	1/1/1900
0008102		$0.00 Archives / Rm 122	Printer, HP LaserJet P1006	1/1/1900
0008103		$0.00 Archives / Rm 212	Desk, Computer	1/1/1900
0008104		$0.00 Archives / Rm 109	Desk, Computer	1/1/1900
0008105		$0.00 Archives / Stacks C Down	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008106		$0.00 Archives / Stacks C Down	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008107		$0.00 Archives / Stacks C Down	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008108		$0.00 Archives / Technology Office / Desk Drawer	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008109		$0.00 Archives / Stacks B Down	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008110		$0.00 Archives / Stacks B Down	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008111		$0.00 Archives / Stacks A Down	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008112		$0.00 Archives / Stacks A Down	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008113		$0.00 Archives / Micrographics Room	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008114		$0.00 Archives / Outside RM Office	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008115		$0.00 Archives / Vault	Wireless Access Point, Cisco Aironet 1100 Series	1/1/1900
0008116		$0.00 Archives / Rm 109	Telephone System, Mitel SX-200	1/1/1900
0008117		$0.00 Archives / Old Research Room	Telephone Console, Mitel Superset PKM48	1/1/1900
0008118		$0.00 Archives / Rm 109	UPS, Minuteman Enterprise E1500	1/1/1900
0008178		$0.00 Archives / Research Room	Router, Cisco WRT54G2 Wireless-G Broadband	
0008180		$0.00 Archives / Old Research Room	Chair, Black w/ Wheels	
0008182		$0.00 Archives / Rm 211 / Desk Cube 3	Telephone, Mitel Superset 4025	
0008183		$0.00 Archives / Rm 211 / Desk Cube 1	Telephone, Mitel Superset 4025	
0008188		$0.00 Archives / Stacks A Up	Ladder, 4-step, single-top-step, cream	
0008189		$0.00 Archives / Stacks B Up	Ladder, 4-step, single-top-step, cream	
0008190		$0.00 Archives / Stacks B Up	Ladder, 4-step, single-top-step, cream	
0008192		$0.00 Archives / Rm 109	UPS, APC SURT003	
0008193		$0.00 Archives / Rm 109	UPS, APC SURT8000XLT	
0008194		$0.00 Archives / Rm 109	UPS, APC Battery Pack	
0008195		$0.00 Archives / Micrographics Room	UPS, APC Back-UPS ES 500	
0008196		$0.00 Archives / Rm 109	UPS, APC Back-UPS ES 550	
0008197		$0.00 Archives / Technology Office	UPS, APC Back-UPS ES 550	
0008198		$0.00 Archives / Old Research Room	UPS, APC Back-UPS ES 500	
0008199		$0.00 Archives / Archivist Office	UPS, APC Back-UPS ES500	
0008200		$0.00 Archives / Records Manager Office	UPS, APC Back-UPS ES 500	
0008201		$0.00 Archives / Rm 107	UPS, APC Back-UPS ES 550	
0008202		$0.00 Archives / Rm 119	UPS, APC Back-UPS ES 500	
0008203		$0.00 Archives / Research Room	UPS, APC Back-UPS ES 500	
0008204		$0.00 Archives / Research Room	UPS, APC Back-UPS ES 500	
0008205		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008206		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008207		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008208		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008209		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008210		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008211		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008212		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 500	
0008213		$0.00 Archives / Rm 206 / Training Room	UPS, APC Back-UPS ES 550	
0008538		$0.00 Archives / Rm 107B	UPS, APC Back-UPS ES 500	
0008539		$0.00 Archives / Rm 113 Pod 8	UPS, APC Back-UPS ES 500	
0008542		$0.00 Archives / Rm 109	Server, Dell PowerEdge R720	
0008551		$0.00 Archives / Rm 211 / Desk Cube 1	Plantronics Wireless Headset Model C054	
0008552		$0.00 Archives / Rm 211 / Desk Cube 2	Plantronics Wireless Headset Model C054	
0008553	HW17	$0.00 Archives / Rm 121	Monitor, Dell P2414H Flat Panel	
0008554	HW17	$0.00 Archives / Technology Office	Monitor, Dell P2414H Flat Panel	
0008555	HW16	$0.00 Archives / Technology Office	Monitor, Dell P2014Ht Flat Panel	
0008556	HW16	$0.00 Archives / Technology Office	Monitor, Dell P2014Ht Flat Panel	

0008557	$0.00	Archives / Technology Office	Tape Converter, Ion Tape 2 PC
0008633	$0.00	Archives / Rm 209	Tablet, iPad Air
0008634	$0.00	Archives / Rm 209	Keyboard, Logitech for iPad
0008635	$0.00	Archives / Rm 209	Tablet, iPad Air
0008636	$0.00	Archives / Rm 209	Keyboard, Logitech for iPad
0008642	$0.00	Archives / Rm 109	External HD, Western Digital My Book Studio 4TB

Total Items < $5,000	**$401,095.09**
Total Items > $5,000	**$201,782.44**
GRAND TOTAL	**$602,877.53**

Schedule V
Distributed Costs

ARCHIVES
DISTRIBUTED COSTS
FY 2016

Bureau	Box Count FY14	Less CSA Boxes	Box Count New Alloc. FY14	%	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non State Agencies ($)	New Alloc. ($)
0200-EXECUTIVE OFFICE	5		5	0.01%	64	23,341	(23,277)	65	(23,211)	-	(23,211)
0240-OFFICE OF ENERGY - PLANNING	201		201	0.29%	2,582	2,902	(320)	2,629	2,309	-	2,309
0300-INFORMATION TECHNOLOGY DEPT OF	33		33	0.05%	424	1,115	(691)	432	(259)	-	(259)
0400-LEGISLATIVE ACCOUNTING	1,728		1,728	2.53%	22,202	19,787	2,415	22,604	25,019	-	25,019
0700-JUDICIAL COUNCIL	52		52	0.08%	668	574	94	680	774	-	774
1000-SUPREME COURT	338		338	0.49%	4,343	1,048	3,294	4,421	7,716	-	7,716
1200-ADJUTANT GENERAL	996		996	1.46%	12,797	11,014	1,783	13,029	14,812	-	14,812
1400-COMMISSIONERS OFFICE	1	(1)	-	0.00%	-	-	-	-	-	-	-
1405-DIVISION OF ACCOUNTING SVCS	1,191	(1,191)	-	0.00%	-	-	-	-	-	-	-
1410-DIVISION OF PERSONNEL	227	(227)	-	0.00%	-	-	-	-	-	-	-
1413-COST CONTAINMENT	261	-	261	0.38%	3,353	3,167	186	3,414	3,600	-	3,600
1415-BUR PLANT/PROP MANAGEMENT	188	(188)	-	0.00%	-	-	-	-	-	-	-
1420-FINANCIAL DATA MANAGEMENT	65	(65)	-	0.00%	-	-	-	-	-	-	-
1435-RISK AND BENEFIT MANAGEMENT	10	(10)	-	0.00%	-	-	-	-	-	-	-
1800-OFFICE OF THE COMMISSIONER	73		73	0.11%	938	960	(22)	955	933	-	933
2000-JUSTICE DEPARTMENT	8,429	(6,991)	1,438	2.10%	18,476	-	18,476	18,811	37,286	-	37,286
2300-SAFETY	627		627	0.92%	8,056	3,322	4,734	8,202	12,936	-	12,936
2330-DIVISION OF MOTOR VEHICLES	650		650	0.95%	8,351	15,748	(7,397)	8,503	1,106	-	1,106
2340-DIVISION OF STATE POLICE	2,200		2,200	3.22%	28,266	25,140	3,126	28,779	31,905	-	31,905
2350-DIVISION OF SAFETY SERVICES	251		251	0.37%	3,225	-	3,225	3,283	6,508	-	6,508
2360-HOMELND SEC - EMER MGMT	43		43	0.06%	552	651	(99)	562	464	-	464
2400-INSURANCE	436		436	0.64%	5,602	8,277	(2,675)	5,703	3,028	-	3,028
2600-LABOR	9		9	0.01%	116	9,027	(8,912)	118	(8,794)	-	(8,794)
2800-REAL ESTATE COMMISSION	246		246	0.36%	3,161	2,671	490	3,218	3,708	-	3,708
3100-JOINT BOARD	68		68	0.10%	874	750	123	890	1,013	-	1,013
3200-SECRETARY OF STATE	43		43	0.06%	552	76,501	(75,949)	562	(75,386)	-	(75,386)
3205-ELECTIONS DIVISION	3,729		3,729	5.45%	47,911	40,138	7,773	48,780	56,553	-	56,553
3215-CORPORATE ADMINISTRATION	1,591		1,591	2.33%	20,441	17,646	2,795	20,812	23,607	-	23,607
3225-RECORDS MGMT ARCHIVES	123	(123)	-	0.00%	-	-	-	-	-	-	-
3230-SECURITIES REGULATION	735		735	1.07%	9,443	9,756	(312)	9,615	9,302	-	9,302
3240-VITAL RECORDS	136		136	0.20%	1,747	1,578	169	1,779	1,948	-	1,948
3400-OFFICE OF THE COMMISSIONER	44		44	0.06%	565	927	(362)	576	214	-	214
3410-DIVISION OF THE ARTS	75		75	0.11%	964	861	103	981	1,084	-	1,084
3420-DIVISION HISTORICAL RESOURCES	172		172	0.25%	2,210	1,799	411	2,250	2,661	-	2,661
3500-OFFICE OF THE COMMISSIONER	267		267	0.39%	3,430	3,101	329	3,493	3,822	-	3,822
3600-NH PORT AUTHORITY	-		-	0.00%		11	(11)	-	(11)	-	(11)
3700-COMM. DEVELOPMENT FINANCE AUTHORITY	344		344	0.50%	4,420	2,814	1,606	4,500	6,106	-	6,106
3800-TREASURY DEPARTMENT	299	(299)	-	0.00%	-	-	-	-	-	-	-

ARCHIVES
DISTRIBUTED COSTS
FY 2016

Bureau	Box Count FY14	Less CSA Boxes	Box Count New Alloc. FY14	%	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non State Agencies ($)	New Alloc. ($)
4000-DIVISION OF CHILDREN & YOUTH	307		307	0.45%	3,944	6,500	(2,556)	4,016	1,460	-	1,460
4100-DIV FOR JUVENILE JUSTICE SERV	524		524	0.77%	6,732	11,047	(4,315)	6,855	2,540	-	2,540
4300-NH VETERANS HOME	1		1	0.00%	13	11	2	13	15	-	15
4400-DEPT. ENVIRONMENTAL SERVICES	1,720		1,720	2.51%	22,099	19,015	3,084	22,500	25,584	-	25,584
4420-WATER POLLUTION DIVISION	186		186	0.27%	2,390	2,273	116	2,433	2,549	-	2,549
4430-AIR RESOURCES DIVISION	29		29	0.04%	373	320	53	379	432	-	432
4440-WASTE MANAGEMENT DIVISION	30		30	0.04%	385	320	65	392	458	-	458
4500-DIV OF FAMILY ASSISTANCE	11,816		11,816	17.27%	151,814	144,637	7,177	154,567	161,744	-	161,744
4600-OFFICE OF THE COMMISSIONER	1,879		1,879	2.75%	24,142	17,602	6,539	24,580	31,119	-	31,119
4800-ELDERLY & ADULT SERVICES	-		-	0.00%	-	6,235	(6,235)	-	(6,235)	-	(6,235)
5100-ACCOUNTANCY BOARD	39		39	0.06%	501	430	71	510	581	-	581
5600-OFFICE OF THE COMMISSIONER	479		479	0.70%	6,154	7,262	(1,107)	6,266	5,159	-	5,159
5700-POST SECONDARY EDUCATION	160		160	0.23%	2,056	-	2,056	2,093	4,149	-	4,149
5800-COMMUNITY TECH COLLEGE	113		113	0.17%	1,452	-	1,452	1,478	2,930	(2,930)	-
5900-NH RETIREMENT SYSTEM	1,201		1,201	1.76%	15,431	13,519	1,912	15,710	17,622	-	17,622
6600-NH OFFICE OF VETERANS SERVICES	112		112	0.16%	1,439	1,324	115	1,465	1,580	-	1,580
7200-BANKING COMMISSION	290		290	0.42%	3,726	7,515	(3,789)	3,794	4	-	4
7300-PUBLIC EMPL.LABOR RELATIONS BD	147		147	0.21%	1,889	1,633	255	1,923	2,178	-	2,178
7400-BOARD OF MEDICINE	-		-	0.00%		3,112	(3,112)	-	(3,112)	-	(3,112)
7435-PHARMACY BOARD	4		4	0.01%	51	4,392	(4,341)	52	(4,288)	-	(4,288)
7440-CHIRPRACTORS EXAMINERS	-		-	0.00%		55	(55)	-	(55)	-	(55)
7450-DENTAL BOARD	-		-	0.00%		143	(143)	-	(143)	-	(143)
7465-FUNERAL DIRECTORS & EMBALMERS	-		-	0.00%		33	(33)	-	(33)	-	(33)
7500-FISH AND GAME COMMISSION	10		10	0.01%	128	110	18	131	149	-	149
7600-HUMAN RIGHTS COMMISSION	497		497	0.73%	6,386	5,507	879	6,501	7,380	-	7,380
7700-LIQUOR COMMISSION	189		189	0.28%	2,428	3,123	(695)	2,472	1,777	-	1,777
8100-OFFICE OF THE COMMISSIONER	-		-	0.00%	-	11,875	(11,875)	-	(11,875)	-	(11,875)
8120-CONSUMER ADVOCATE	-		-	0.00%		287	(287)	-	(287)	-	(287)
8400-REVENUE ADMINISTRATION	1,057		1,057	1.54%	13,581	15,417	(1,837)	13,827	11,990	-	11,990
8600-PARIMUTUEL COMMISSION	57		57	0.08%	732	629	103	746	849	-	849
8900-BOARD OF TAX - LAND APPEALS	315		315	0.46%	4,047	5,540	(1,493)	4,121	2,628	-	2,628
9000-ADMINISTRATION	2,392		2,392	3.50%	30,733	22,469	8,264	31,290	39,554	-	39,554
9300-DIV OF DEVELOPMENTAL SVCS	1,016		1,016	1.48%	13,054	16,002	(2,948)	13,290	10,342	-	10,342
9400-NEW HAMPSHIRE HOSPITAL	4,052		4,052	5.92%	52,061	45,976	6,085	53,005	59,090	-	59,090
9500-OFFICE OF THE COMMISSIONER	2,900		2,900	4.24%	37,260	6,732	30,528	37,935	68,463	-	68,463
9520-OFFICE OF PROGRAM SUPPORT	-		-	0.00%	-	1,998	(1,998)	-	(1,998)	-	(1,998)
9530-OFFICE OF ADMINISTRATION	7		7	0.01%	90	10,859	(10,769)	92	(10,678)	-	(10,678)
9540-OFFICE OF I' RMATION SYSTEMS	-		-	0 '		1,280	(1,280)	-	(1,280)	-	(1,280)

ARCHIVES
DISTRIBUTED COSTS
FY 2016

Bureau		Box Count FY14	Less CSA Boxes	Box Count New Alloc. FY14	%	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non State Agencies ($)	New Alloc. ($)
9560-OFFICE OF MEDICAID		-		-	0.00%	-	717	(717)	-	(717)	-	(717)
9570-DIV. OF CHILD SUPPORT SERVICES		1,379		1,379	2.02%	17,718	11,831	5,887	18,039	23,926	-	23,926
9580-COMMUNITY BASED CARE SERVICES		2,889		2,889	4.22%	37,118	34,300	2,819	37,791	40,610	-	40,610
9600-ADMINISTRATION		1,839		1,839	2.69%	23,628	8,564	15,064	24,056	39,120	-	39,120
9605-OPS DIVISION HIGHWAY		2,213		2,213	3.23%	28,433	29,058	(625)	28,949	28,324	-	28,324
9610-TURNPIKES DIVISION		10		10	0.01%	128	530	(401)	131	(270)	-	(270)
9620-PROJECT DEVELOPMENT		280		280	0.41%	3,597	10,970	(7,372)	3,663	(3,709)	-	(3,709)
9630-CONSTRUCTION PROGRAM FUNDS		165		165	0.24%	2,120	2,152	(32)	2,158	2,126	-	2,126
9640-AERONAUT RAIL & TRANSIT FND 10		90		90	0.13%	1,156	1,280	(124)	1,177	1,053	-	1,053
N/A - ARCHIVAL PUBLIC RECORDS		11,236		11,236	16.42%	144,362	-	144,362	146,980	291,342	(291,342)	-
	Total	**77,516**	**(9,095)**	**68,421**	**100.00%**	**879,086**	**779,214**	**99,873**	**895,026**	**994,900**	**(294,272)**	**700,628**

Attorney General

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Attorney General

* * * * * * * * * * * *

The Attorney General's (AG) office serves as the State's chief legal officer and provides the State with legal representation and counsel. The Attorney General's office serves as legal counsel to over 100 executive departments and agencies of State government under RSA 7 and RSA 21-M. The basis for allocation is the actual direct hours for the fiscal year ended June 30, 2014 as documented in the time recording system which was in place for twelve (12) months of the fiscal year 2014.

The percentage of direct hours for each agency as a percent of the total direct hours was determined and applied against the Attorney Generals' allocable costs. The Department of Environmental Services, Public Utilities Commission, Department of Transportation, Police Standards and Training, Joint Board of Licensure & Certification, Liquor Commission, and Boards of Psychology, Allied Health, Nursing, Medicine, Veterinary, Chiropractic, Dental, and Pharmacy pay the Attorney General's office directly, so are adjusted out in the final allocation.

The only accounting units used in the calculation of allocable indirect costs are: 2098, Justice building; 2601, Attorney General; and 2620, Civil Law. All other accounting units under the AG are non-allocable.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

		Per 2016 Budget
Agency:	Attorney General	
Total Expenditures (Agency 020 - AU 2601 & 2620)		4,748,271
Total Expenditures (Agency 014 - AU 2098)		273,972
Budget Phase Adjustment	-4.40%	(220,979)
Revised Estimated Expenditures		4,801,264
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	2,607,967
Total after subtractions		**2,193,298**
Less Estimating Factor*	-6.64%	(145,635)
SUBTOTAL		**2,047,663**
Additions:		
	Equipment Depreciation (20% or 5 Years):	2,936
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
Total Additions		2,936
Total Allocable Costs		**2,050,599**

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

STATEWIDE COST ALLOCATION PLAN
ATTORNEY GENERAL
NON-APPLICABLE EXPENDITURES
EXHIBIT A

Org	Activity/Name	Org Name	Amount
2098	Plant/Prop Mgmt	General Services-Rented Portion (Grants Program & Medicaid Fraud)-001	23,651
2098	Plant/Prop Mgmt	General Services - Criminal Portion	164,247
2601	Justice	Litigation Expense	350,000
2601	Justice	Witness Fees and Exp	325,000
2601	Justice	Administrative - Criminal Portion	1,299,753
2620	Div of Legal Counsel	Civil Law - 001 & 009	445,316
		Total Non-Applicable Expenditures:	**2,607,967**

STATE OF NEW HAMPSHIRE
JUSTICE DEPARTMENT
CALCULATION OF APPLICABLE ADMINISTRATIVE COST
Exhibit A - 1

AU 2601 - Administative Costs		
Total Expenditures		2,273,332
Non-applicable:		
Non Applicable portion of Litigation Exp.	253,076	
Witness Fees and Exp	325,000	578,076
Net Administrative Costs		1,695,256 (a)
Applicable Costs (a*b)		395,503
Non-Applicable Costs		1,299,753

AU 2098 - General Services Costs		
Total Expenditures		237,877
Non-applicable:		
General Services-Rented Portion (Grants Program & Medicaid Fraud)	23,651	23,651
Net Justice Department Costs		214,226 (c)
Applicable Costs (c*b)		49,979
Non-Applicable Costs		164,247

Civil Law Attorneys	**14**	
Total Department Attorneys	**60**	
Applicable % of Total	**23.33%**	**(b)**

STATE OF NEW HAMPSHIRE
JUSTICE DEPARTMENT
CALCULATION OF APPLICABLE ADMINISTRATIVE COST
Exhibit A - 2

2601 Justice Litigation Expense

	Total Litigation Exp	Non-allowable	%
2012	$ 709,995	$ 197,696	27.84%
2013	$ 1,975,048	$ 1,900,744	96.24%
2014	$ 1,176,855	$ 1,092,594	92.84%
		3 yr avg	**72.31%**

STATE OF NEW HAMPSHIRE
ATTORNEY GENERAL
EQUIPMENT INVENTORY
FY 2016
Exhibit D

Inventory #	DESCRIPTION or MAKE/MODEL	Purch. Date	FY	Y/O as of FY16	Equipment Purchase Price	Accumulated Depreciation	FY16 Estimated Depreciation
STKY	Office Pro Plus 2010	11/28/2011	2012	5	$ 62,928	$ 50,342	$ 12,586
						Subtotal	$ 12,586
						Total = Subtotal x Applicable Rate of 23.33%	$ 2,936

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency: **Attorney General**

Total Expenditures Per Appropriation Statement 6/30/14 (agency 020 - AU 2601 & 2620)		4,774,643
Total Expenditures Per Appropriation Statement 6/30/14 (agency 014 - AU 2098)		202,278
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	2,922,396
Total Subtractions		2,922,396
SUBTOTAL		**2,054,524**
Additions:		
	Equipment Depreciation (20% or 5 Years):	2,936
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
Total Additions		2,936
Total Allocable Costs		**2,057,461**

EXHIBIT A
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

Agency: Attorney General

Based on FY2014 actual costs

AU	Division	Bureau	Amount
2098	Plant/Prop Mgmt	General Services-Rented Portion (Grants Program & Medicaid Fraud)-001	17,456
2098	Plant/Prop Mgmt	General Services - Criminal Portion	141,703
2601	Justice	Litigation Expense	1,092,594
2601	Justice	Witness Fees and Exp	267,295
2601	Justice	Administrative-Criminal portion	1,028,742
2620	Div of Legal Counsel	Civil Law - 001 & 009	374,606
		Total Non-Applicable Expenditures:	**2,922,396**

STATE OF NEW HAMPSHIRE
JUSTICE DEPARTMENT
CALCULATION OF APPLICABLE ADMINISTRATIVE COST
Exhibit A - 1
Based on 2014 Actual Costs

AU 2601 - Administative Costs		
Total Expenditures		2,701,669
Non-applicable:		
Non Applicable portion of Litigation Exp.	1,092,594	
Witness Fees and Exp	267,295	1,359,890
Net Administrative Costs		1,341,779 (a)
Applicable Costs (a*b)		313,037
Non-Applicable Costs		1,028,742

AU 2098 - General Services Costs		
Total Expenditures		202,278
Non-applicable:		
General Services-Rented Portion (Grants Program & Medicaid Fraud)	17,456	17,456
Net Justice Department Costs		184,822 (c)
Applicable Costs (c*b)		43,119
Non-Applicable Costs		141,703

Civil Law Attorneys	**14**	
Total Department Attorneys	**60**	
Applicable % of Total	**23.33% (b)**	

Litigation Expense by Bureau
Fiscal Year 2014

Acctg Unit	Bureau:	Total	Allocable Portion	Allocable %	Non- Applicable Exp.
2611	**Consumer Bureau**	15,846	1,685	2.00%	14,161
2610	**Criminal Bureau**	256,062	18,538	22.00%	237,524
2620	**Civil Bureau**	548,655	39,603	47.00%	509,052
2613	**Environmental Bureau**	263,824	18,538	22.00%	245,286
2623	**Transportation Bureau**	92,469	5,898	7.00%	86,571
2621	**Charitable**	-	-	0.00%	-
	Total:	**1,176,856**	**84,262**	**100.00%**	**1,092,594**

Total Non-Applicable Exp: **1,092,594**

STATE OF NEW HAMPSHIRE
ATTORNEY GENERAL
EQUIPMENT INVENTORY >$5,000
FY 2014
Exhibit D

Inventory #	DESCRIPTION or MAKE/MODEL	Purch. Date	FY	Y/O as of FY13	Equipment Purchase Price	Accumulated Deprecation	FY14 Depreciation
TZ4L	HP Netserver	10/9/2000	2001	13	12,870	$ 12,870	
5E18	ProLaw Case Management Software	3/12/2003	2003	11	103,350	$ 103,350	
ST2K	Fujitsu 5750-C Scanner	8/18/2004	2005	9	5,799	$ 5,799	
VIN3	HP Proliant DL380 Server	5/26/2006	2006	8	6,238	$ 6,238	
VIPU	Photo ID System	12/1/2005	2006	8	5,120	$ 5,120	
STKY	Office Pro Plus 2010	11/28/2011	2012	2	62,928	$ 25,171	$ 12,586
						Sub-Total	$ 12,586
						Total = Subtotal x Applicable Rate of 23.33%	**$ 2,936**

AG Hours
FY 14

Bureau	Bureau Name	Hours
0200	Governor's Office	102.60
0200	Intergovernmental Agreements	16.00
0200	School Finance Litigation	0.00
0200	Site Evaluation Committee	158.65
0205	Disability, Commission On	83.85
0240	Energy & Planning	0.50
0300	OIT	78.45
0400	Legislature (General Court)	17.90
0700	Judicial Council	37.00
0700	Public, Counsel for the	0.00
0700	Trust, Board of	0.00
1000	Admin Office of the Courts	321.1
1000	Professional Conduct Committee	0.00
1200	Adjutant General	12.3
1300	Pease Development Authority	720.10
1400	Administrative Services, Dept of	1748.4
1400	Guardian Ad Litem Board	22.00
1405	Deferred Comp Commission	51.25
1405	Personnel Division	570.95
1405	State Negotiating Committee	93.30
1450	Worker's Comp, Div of	23.00
1499	Land & Community Heritage Investment	2.50
1499	Land Conservation Investment Program	5.00
1800	Agriculture, Markets & Food Dept	136.5
2000	Auctioneer's Board	5.10
2000	Building Code Review Board	7.60
2000	Land Surveyors	0.00
2000	Oil Fund Disbursement Board	254.75
2000	Oil Remediation & Compliance Bureau	1,118.20
2000	Victim Assistance Commission	30.25
2300	Motor Vehicle Arbitrations Board	0.00
2300	Motor Vehicle Industry Board	0.00
2300	Safety, Dept of	3,249.70
2330	Motor Vehicles, Div of	4.00
2340	State Police	0.00
2360	Emergency Management	87.70
2365	Emergency Communications, Bureau of	21.40
2370	Fire Standards & Training Commission	22.75
2400	Insurance, Dept of	1,979.60
2500	Highway Safety Commission	2.50
2600	Labor, Dept of	549.35
2700	Employment Security	214.00
2800	Real Estate Commission	6.00
3100	Engineers Board	0.00
3100	Engineers, Architects & Land Surveyors	30.35

AG Hours
FY 14

Bureau	Bureau Name	Hours
3100	Joint Board	7.00
3200	Secretary of State	410.60
3200	Secretary of State Corporations	33.95
3200	Secretary of State Elections - non Hava	893.70
3220	Securities Regulation	264.90
3410	Arts Council	26.25
3410	Cultural Affairs, Library & Historical Res.	*44.50*
3420	Historical Commission	7.00
3500	DRED	950.45
3500	Foresters, Board of	0.00
3700	Community Development Finance Auth.	6.75
3800	Treasurer	184.00
4010	Children, Youth and Families, Division	1,126.80
4300	Veterans Home	96.55
4400	Dam Bureau	307.40
4400	Environmental Svcs, Dept of	4,127.75
4400	Hazardous Waste Compliance Section	375.15
4400	Pesticide Control Division	0.00
4400	Shoreland Protection	18.80
4400	Site Specific	48.55
4400	Subsurface Systems Bureau	251.75
4400	Surface Water Quality Bureau	175.75
4400	Waste Management Council	0.00
4400	Wastewater Engineering Bureau	336.75
4400	Water Engineering Bureau	3.25
4400	Water Well Board	6.75
4400	Wetlands Council	8.00
4410	Water Resource Council	0.00
4420	Water Division	655.40
4420	Wetlands Bureau	1,006.10
4420	Winnipesaukee River Basin	20.00
4430	Air Resources, Division of	206.5
4440	Hazardous Materials Bureau	276.75
4440	Solid Waste Management Bureau	115.35
4440	Waste Management Bureau	638.40
4500	Transitional Assistance, Div of	0.00
4600	Corrections, Dept of	4,554.30
4600	Parole Board	58.80
4800	Elderly and Adult Services, Div. Of	41.90
4800	University System	0.00
5100	Accountancy Board	1
5600	Education, Board of	
5600	Education, Dept of	480.95
5700	Post Secondary Education	2.40
5800	NHCTCS	0.00

AG Hours
FY 14

Bureau	Bureau Name	Hours
5900	Retirement System	72.50
6417	Status of Men, Commision of	0.00
6417	Status of Women, Commission of	0.00
6419	Veterinary Medicine Board	156.00
6420	Real Estate Appraisers Board	25.35
6420	Real Estate Brokers & Salesmen	65.10
6423	Manufactured Housing Board	11.40
6430	Marital Mediator Certification Board	4.50
6458	Plumbers Board	0.00
6800	Electrician's Board	4.75
7200	Banking	457.70
7400	Acupuncture Board	1.25
7400	Allied Health Board	156.45
7400	Div. Of Liscensing and Reg.	0.00
7400	Medicine Board	535.06
7410	Optometry Board	11.45
7415	Podiatry Board	0.00
7420	Nursing Home Administrators	1.00
7425	Occupational Therapist Board	0.00
7425	Speech Language Pathologist Board	0.00
7430	Nursing Board	56.30
7435	Pharmacist & Pharmacy Commission	284.30
7440	Board of Chiropractic Examiners	7.50
7440	Chiropractic Examiners Board	7.50
7445	Barbering, Cosmetology & Aesthetics	38.75
7450	Dental Examiners Board	238.00
7460	Funeral Directors & Embalmers Board	144.15
7465	Psychologists Board(aka Mental Health Practive Board)	40.25
7475	Naturopathic Examiners, Board of	0.00
7480	Deaf and Hard of Hearing Board	0.00
7490	Lay Midwifery Board	0.00
7492	Alcohol and Other Drug Abuse Prof Prac	0.00
7495	Dietitians Board	0.90
7500	Fish & Game	192.50
7600	Human Rights Commission	134.75
7700	Liquor Commission	3,623.60
8100	PUC	171.35
8300	Sweepstakes Commission	6.80
8400	Revenue, Dept of	2,212.80
8600	Pari Mutuel Commission	0.50
8600	Racing and Charitable Gaming	83.5
8700	Police Standards & Training	157.35
8900	Tax & Land Appeals, Board of	6.50
9000	Physical Therapy Board	0.00
9000	Public Health, Division of	0.00

AG Hours
FY 14

Bureau	Bureau Name	Hours
9000	Respiratory Care Practioner Gov Bd	0.00
9100	Glencliff Home for the Elderely	0.00
9240	Alcohol & Drug Abuse Prevention	4.25
9300	Mental Health & Dev Services, Div of	0.00
9400	Guardianships	0.00
9400	New Hampshire Hospital	340.80
9500	Architects Board	0.00
9500	Ballot Law Commission	0.00
9500	Boxing & Wrestling Commission	0.00
9500	Business Finance Authority	1.50
9500	Developmental Disabilities Council	5.15
9500	DHHS	3,196.20
9500	Division of Health Care Services	0.00
9500	Health Care Services, Div of	0.00
9500	Health Services Planning & Review Bd	16.50
9500	Library - State	0.00
9500	Nuclear Decommissioniong	0.00
9570	Child Support Enforcement, Div of	34.25
9570	DHHS - Child Support	0.00
9600	Aeronautics, Division of	0
9600	Rail and Transit, Bureau of	0.00
9600	Transportation & Construction, Dept of	10,348.30
Misc	Mt Washington Adisory Commission	11.25
	TOTAL	**52,422.81**

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPARTMENT
AGENCY	020	JUSTICE DEPT OF
ACTIVITY	JUS200010	JUSTICE DEPARTMENT
ORGANIZATION	2601ATG	ATTORNEY GENERAL

FUND 010 AGENCY 020 ACCOUNTING UNIT 26010000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	235,175	247,396	257,421	0	257,421	260,169	0	260,169
011	Personal Services-Unclassified	117,779	122,275	123,277	0	123,277	123,278	0	123,278
012	Personal Services-Unclassified 2	105,543	105,038	117,971	0	117,971	117,971	0	117,971
013	Personal Services-Unclassified	49,761	99,390	101,114	0	101,114	101,415	0	101,415
015	Personal Services-Unclassified	93,960	96,999	98,250	0	98,250	98,549	0	98,549
017	FT Employees Special Payments	0	75,947	74,588	0	74,588	74,588	0	74,588
018	Overtime	526	1,000	1,000	0	1,000	1,000	0	1,000
020	Current Expenses	42,533	53,425	54,255	0	54,255	54,755	0	54,755
024	Maint.Other Than Build.- Grnds	1,610	3,000	3,000	0	3,000	3,000	0	3,000
026	Organizational Dues	29,682	30,000	34,000	0	34,000	34,000	0	34,000
027	Transfers To Oit	50,911	60,670	60,000	8,866	68,866	60,000	13,910	73,910
030	Equipment New/Replacement	0	0	8,000	0	8,000	0	0	0
035	Shared Services Support	32,907	49,521	37,995	0	37,995	38,988	0	38,988
039	Telecommunications	13,280	15,000	15,000	0	15,000	16,000	0	16,000
049	Transfer to Other State Agenci	2,750	2,750	2,750	0	2,750	2,750	0	2,750
050	Personal Service-Temp/Appointe	0	0	21,761	0	21,761	23,566	0	23,566
057	Books, Periodicals, Subscripti	97,902	105,000	105,000	0	105,000	105,000	0	105,000
060	Benefits	253,280	320,957	313,084	0	313,084	325,770	0	325,770
066	Employee training	0	500	1,000	0	1,000	1,000	0	1,000
070	In-State Travel Reimbursement	2,786	2,000	5,000	0	5,000	5,000	0	5,000
073	Grants-Non Federal	123,633	150,000	150,000	0	150,000	150,000	0	150,000
080	Out-Of State Travel	3,500	3,600	5,000	0	5,000	5,000	0	5,000
232	Witness Fees	267,295	365,000	325,000	0	325,000	325,000	0	325,000
233	Litigation	1,176,856	350,000	350,000	0	350,000	350,000	0	350,000
Expenditure Total		2,701,669	2,259,468	2,264,466	8,866	2,273,332	2,276,799	13,910	2,290,709
Estimated Source of Funds									
General Fund		2,261,543	2,061,080	2,116,875	8,866	2,125,741	2,127,810	13,910	2,141,720
Other Funds									
009	Agency Income	440,126	198,388	147,591	0	147,591	148,989	0	148,989
Total		2,701,669	2,259,468	2,264,466	8,866	2,273,332	2,276,799	13,910	2,290,709
Number of Positions									
Permanent Classified		5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT	00020	JUSTICE DEPARTMENT
AGENCY	020	JUSTICE DEPT OF
ACTIVITY	LEG201010	DIV OF LEGAL COUNSEL
ORGANIZATION	2620CLW	CIVIL LAW

FUND 010 AGENCY 020 ACCOUNTING UNIT 26200000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	239,501	280,729	264,403	0	264,403	268,972	0	268,972
013	Personal Services-Unclassified	1,070,633	1,123,241	1,100,840	195,000	1,295,840	1,106,136	204,000	1,310,136
018	Overtime	0	1,000	1,000	0	1,000	1,000	0	1,000
020	Current Expenses	7,064	10,500	10,000	3,000	13,000	10,000	3,000	13,000
022	Rents-Leases Other Than State	2,065	2,750	2,500	0	2,500	2,500	0	2,500
027	Transfers To Oit	93,079	92,089	104,839	0	104,839	110,513	0	110,513
030	Equipment New/Replacement	0	0	0	2,250	2,250	0	0	0
037	Technology - Hardware	0	0	0	3,000	3,000	0	0	0
038	Technology - Software	0	0	0	2,850	2,850	0	0	0
039	Telecommunications	12,889	15,000	15,000	0	15,000	15,000	0	15,000
050	Personal Service-Temp/Appointe	1,167	12,000	16,213	0	16,213	16,213	0	16,213
059	Temp Full Time	552	2,060	0	0	0	0	0	0
060	Benefits	641,087	668,461	646,129	89,415	735,544	670,844	94,434	765,278
066	Employee training	0	1,000	1,500	0	1,500	1,500	0	1,500
070	In-State Travel Reimbursement	4,937	4,500	7,000	6,000	13,000	7,000	6,000	13,000
080	Out-Of State Travel	0	0	1,000	3,000	4,000	1,000	3,000	4,000
Expenditure Total		2,072,974	2,213,330	2,170,424	304,515	2,474,939	2,210,678	310,434	2,521,112
Estimated Source of Funds									
General Fund		1,698,368	1,795,167	1,725,108	304,515	2,029,623	1,759,972	310,434	2,070,406
Other Funds									
001	Transfer from Other Agencies	236,747	284,120	356,369	0	356,369	360,777	0	360,777
009	Agency Income	137,859	134,043	88,947	0	88,947	89,929	0	89,929
Total		2,072,974	2,213,330	2,170,424	304,515	2,474,939	2,210,678	310,434	2,521,112
Number of Positions									
Permanent Classified		7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
Unclassified Positions		14.00	14.00	14.00	3.00	17.00	14.00	3.00	17.00
Total Number of Positions		21.00	21.00	21.00	3.00	24.00	21.00	3.00	24.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	2098JSB	DEPT. OF JUSTICE BUILDING

FUND 010 AGENCY 014 ACCOUNTING UNIT 20980000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
018 Overtime	0	612	612	0	612	613	0	613
020 Current Expenses	10,995	11,312	11,020	0	11,020	11,020	0	11,020
022 Rents-Leases Other Than State	0	150	150	0	150	150	0	150
023 Heat- Electricity - Water	130,309	119,992	140,349	0	140,349	145,296	0	145,296
030 Equipment New/Replacement	665	1,521	3,465	0	3,465	3,200	0	3,200
039 Telecommunications	1,065	1,500	1,065	0	1,065	1,065	0	1,065
047 Own Forces Maint.-Build.-Grnds	1,857	2,275	1,857	0	1,857	1,857	0	1,857
048 Contractual Maint.-Build-Grnds	13,468	41,725	63,180	0	63,180	64,670	0	64,670
050 Personal Service-Temp/Appointe	30,920	46,753	36,643	0	36,643	36,642	0	36,642
060 Benefits	2,378	3,697	2,927	0	2,927	2,927	0	2,927
070 In-State Travel Reimbursement	0	1	0	0	0	0	0	0
103 Contracts for Op Services	10,621	9,450	12,704	0	12,704	13,204	0	13,204
Expenditure Total	202,278	238,988	273,972	0	273,972	280,644	0	280,644
Estimated Source of Funds								
General Fund	184,822	218,362	250,321	0	250,321	256,417	0	256,417
Other Funds								
001 Transfer from Other Agencies	17,456	20,626	23,651	0	23,651	24,227	0	24,227
Total	202,278	238,988	273,972	0	273,972	280,644	0	280,644

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 020 JUSTICE DEPT OF
Organization 2601 ATTORNEY GENERAL

BUR/DIV 2000 JUSTICE DEPARTMENT
Sub-Org 001 ATTORNEY GENERAL
Acct Unit 26010000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
009 AGENCY INCOME 0.00	492,785.00-	0.00	440,126.42	0.00	0.00	52,658.58	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS 235,814.00	0.00	235,175.34-	0.00	0.00	0.00	638.66-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF 118,213.00	0.00	117,778.56-	0.00	0.00	0.00	434.44-	0.00	0.00	1.00
012 PERSONAL SERVICES UNCLASSIF 101,830.00	0.00	105,542.56-	0.00	0.00	3,725.00	12.44-	0.00	0.00	1.00
013 PERSONAL SERVICES UNCLASSIF 96,335.00	0.00	49,760.92-	0.00	0.00	0.00	46,574.08-	0.00	0.00	1.00
015 PERSONAL SERVICES UNCLASSIF 94,065.00	0.00	93,960.32-	0.00	0.00	0.00	104.68-	0.00	0.00	1.00
017 FT EMPLOYEES SPECIAL PAYMEN 75,947.00	0.00	0.00	0.00	0.00	2,552.00-	73,395.00-	0.00	0.00	1.00
018 OVERTIME 1,000.00	0.00	525.67-	0.00	0.00	0.00	474.33-	0.00	0.00	1.00
020 CURRENT EXPENSES 52,675.00	0.00	42,533.22-	0.00	0.00	5,000.00-	5,441.78-	300.00	0.00	1.00
024 MAINT OTHER THAN BUILD-GRN 3,000.00	0.00	1,610.87-	0.00	777.51-	0.00	680.48-	68.86	0.00	1.00
026 ORGANIZATIONAL DUES 30,000.00	0.00	29,682.00-	0.00	0.00	0.00	318.00-	0.00	0.00	1.00
027 TRANSFERS TO DOIT 51,573.00	0.00	50,910.93-	0.00	0.00	0.00	662.07-	0.00	0.00	1.00
035 SHARED SERVICES SUPPORT 49,521.00	0.00	32,906.86-	0.00	0.00	0.00	16,614.14-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 15,000.00	0.00	13,279.87-	0.00	0.00	0.00	1,720.13-	0.00	0.00	1.00
049 TRANSFER TO OTHER STATE AGE 2,750.00	0.00	2,750.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
057 BOOKS PERIODICALS SUBSCRIPT 105,000.00	0.00	97,901.51-	0.00	6,611.00-	0.00	7,037.49-	6,550.00	0.00	1.00

Company 0010 General Fund
Agency 020 JUSTICE DEPT OF
Organization 2601 ATTORNEY GENERAL

BUR/DIV 2000 JUSTICE DEPARTMENT
Sub-Org 001 ATTORNEY GENERAL
Acct Unit 26010000

Class / Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
060 BENEFITS									
300,458.00	0.00	253,279.79-	0.00	0.00	36,949.00-	10,229.21-	0.00	0.00	1.00
066 EMPLOYEE TRAINING									
500.00	0.00	0.00	0.00	0.00	0.00	500.00-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME									
2,000.00	0.00	2,786.80-	0.00	0.00	5,000.00	4,213.20-	0.00	0.00	1.00
073 GRANTS NON FEDERAL									
150,000.00	0.00	123,632.94-	0.00	7,867.06-	0.00	18,500.00-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB									
3,500.00	0.00	3,500.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
232 WITNESS FEES									
365,000.00	0.00	267,295.31-	0.00	0.00	0.00	97,704.69-	0.00	0.00	1.00
233 LITIGATION EXPENSE									
1,550,000.00	0.00	1,176,855.15-	0.00	373,144.85-	0.00	0.00	0.00	0.00	1.00
Sub-Org									
3,404,181.00	492,785.00-	2,701,668.62-	440,126.42	388,400.42-	35,776.00-	232,596.24-	6,918.86	0.00	
Organization									
3,404,181.00	492,785.00-	2,701,668.62-	440,126.42	388,400.42-	35,776.00-	232,596.24-	6,918.86	0.00	

Company 0010 General Fund
Agency 020 JUSTICE DEPT OF
Organization 2620 CIVIL LAW

BUR/DIV 2010 DIV OF LEGAL COUNCIL
Sub-Org 001 CIVIL LAW
Acct Unit 26200000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
001 TRANSFERS FROM OTHER AGENCY 0.00	264,721.00-	0.00	236,747.08	0.00	0.00	27,973.92	0.00	0.00	1.00
009 AGENCY INCOME 0.00	135,664.00-	0.00	137,858.86	0.00	0.00	2,194.86-	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS 275,388.00	0.00	239,501.16-	0.00	0.00	0.00	35,886.84-	0.00	0.00	1.00
013 PERSONAL SERVICES UNCLASSIF 1,087,353.00	0.00	1,070,633.35-	0.00	0.00	0.00	16,719.65-	0.00	0.00	1.00
018 OVERTIME 1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00-	0.00	0.00	1.00
020 CURRENT EXPENSES 10,500.00	0.00	7,062.51-	0.00	0.00	0.00	3,587.49-	150.00	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 2,750.00	0.00	2,065.22-	0.00	234.78-	0.00	668.76-	218.76	0.00	1.00
027 TRANSFERS TO DOIT 100,978.00	0.00	93,079.00-	0.00	7,899.00-	0.00	0.00	0.00	0.00	1.00
039 TELECOMMUNICATIONS 15,000.00	0.00	12,889.51-	0.00	0.00	0.00	2,110.49-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI 12,000.00	0.00	1,166.67-	0.00	0.00	0.00	10,833.33-	0.00	0.00	1.00
059 TEMP FULL TIME 552.00	0.00	552.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
060 BENEFITS 655,413.00	0.00	641,088.33-	0.00	0.00	0.00	14,324.67-	0.00	0.00	1.00
066 EMPLOYEE TRAINING 1,000.00	0.00	0.00	0.00	0.00	1,000.00-	0.00	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 4,000.00	0.00	4,936.50-	0.00	0.00	1,000.00	63.50-	0.00	0.00	1.00
Sub-Org 2,165,934.00	400,385.00-	2,072,974.25-	374,605.94	8,133.78-	0.00	59,415.67-	368.76	0.00	
Organization 2,165,934.00	400,385.00-	2,072,974.25-	374,605.94	8,133.78-	0.00	59,415.67-	368.76	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 2098 DEPT. OF JUSTICE BUILDING

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 DEPT. OF JUSTICE BUILDING
Acct Unit 20980000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
001 TRANSFERS FROM OTHER AGENCY 0.00	18,768.00-	0.00	17,455.58	0.00	0.00	1,312.42	0.00	0.00	1.00
018 OVERTIME 612.00	0.00	0.00	0.00	0.00	0.00	612.00-	0.00	0.00	1.00
020 CURRENT EXPENSES 10,925.00	0.00	10,994.75-	0.00	936.25-	0.00	175.90-	1,181.90	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 150.00	0.00	0.00	0.00	0.00	0.00	150.00-	0.00	0.00	1.00
023 HEAT ELECTRICITY WATER 149,887.00	0.00	130,309.04-	0.00	0.00	0.00	0.00	0.00	19,577.96	.86
030 EQUIPMENT NEW REPLACEMENT 1,611.00	0.00	665.10-	0.00	0.00	0.00	945.90-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 1,500.00	0.00	1,064.79-	0.00	0.00	0.00	435.21-	0.00	0.00	1.00
047 OWN FORCES MAINT BUILD-GRN 2,250.00	0.00	1,856.57-	0.00	0.00	0.00	0.00	0.00	393.43	.82
048 CONTRACTUAL MAINT BUILD-GRN 28,885.00	0.00	13,468.01-	0.00	208.00-	0.00	0.00	416.00	15,624.99	.46
050 PERSONAL SERVICE TEMP APPOI 30,920.00	0.00	30,920.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
060 BENEFITS 3,481.00	0.00	2,378.56-	0.00	0.00	0.00	1,102.44-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES 11,750.00	0.00	10,620.96-	0.00	0.00	0.00	1,354.37-	225.33	0.00	1.00
Sub-Org 241,972.00	18,768.00-	202,277.78-	17,455.58	1,144.25-	0.00	3,464.40-	1,823.23	35,596.38	
Organization 241,972.00	18,768.00-	202,277.78-	17,455.58	1,144.25-	0.00	3,464.40-	1,823.23	35,596.38	

Schedule IV
Inventory Report

05-Aug-14

Purchasing Report by Category

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
Category - Bookcases					
T2L0	Wood Bookcase	4/15/1994	63314	Admin	465.00
T2KZ	Wood Bookcase	4/15/1994	63314	Admin	465.00
T2KY	Wood Bookcase	4/15/1994	63314	Admin	465.00
T2KX	Wood Bookcase	4/15/1994	63314	Admin	465.00
T2KW	Wood Bookcase w/Cabi	4/15/1994	63314	Admin	465.00
T2KV	Wood Bookcase w/Cabi	4/15/1994	63314	Admin	465.00
T2KJ	Wood Bookcase 3 Shelf	7/1/1982	65587	Civil	289.20
T2KL	Wood Bookcase 3 Shelf	2/8/1984	79535	Civil	309.44
T2GY	Wood Bookcase 3 Shelf	2/8/1984	79535	Civil	309.44
T2H3	Bookcase Wood	7/1/1987	69360	CME	400.00
T2KM	BOOKCASE WOOD	2/8/1984	79535	Consumer	309.44
T2KK	Beige Bookcase Wood	2/8/1984	79535	Criminal	309.44
VIS0	Custom Bookcase	10/10/2007	fpo# 117388	Criminal	486.00
T2KO	Wood Bookcase 3 Shelf	2/8/1984	79535	Criminal	309.44
T2KI	Wood Bookcase 3 shelf	7/1/1982	65587	Criminal	289.20
T2KG	Wood Bookcase 3 Shelf	7/1/1982	65587	Criminal	289.20
T2GZ	Wood Bookcase 3 Shelf	8/20/1985	4100	Criminal	334.37
T2GX	BOOKCASE WOOD	2/8/1984	79535	Environ	309.44
T2KN	Wood Bookcase	2/8/1984	79535	Environ	309.44
T2H2	Wood Bookcase 3 Shelf	8/20/1985	4100	Environ	334.37
T2H1	Wood Bookcase 3 Shelf	8/20/1985	4100	Environ	334.37
T2H0	Wood Bookcase 3 Shelf	8/20/1985	4100	Environ	334.37
T2KP	Wood Bookcase 3 Shelf	2/8/1984	79535	Transport	309.44
				Bookcases	**8,356.60**
Category - Camera Equipm					
T13U	Canon XA10 Video Cam	5/16/2014	1037255	Admin	1,499.00
STKO	Document Camera Dig	11/16/2011	1019496	Admin	934.95
ST8G	Sony Cybershop H2 Digi	3/25/2007		Admin	299.99
TZEP	Digital Camera	11/1/2001	fpo#19948	Business	299.98
VIBL	Canon EOS-3 Camera	1/22/2004	20000003616	CME	1,076.73
T103	Canon Powershot SX50	10/11/2013	FPO#183089	CME	385.95
STHA	Canon VIXIA HFR10 HD	10/21/2010	FPO#156253	CME	399.99
T2G2	Kodak Carosel Slide Pro	6/1/1993	51788	CME	563.50
T3K8	Kodak Metallist Slide Pr	12/2/1987	70782	CME	299.00
STLF	Nikon Coolpix P7100 Di	1/17/2012	FPO#173051	CME	408.99
STP2	Nikon D5100 Digital Ca	5/10/2013	1029427	CME	1,538.90

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
5EN6	Nikon F100 w/ lens & fla	8/31/2001	28536	CME	1,760.00
5ENS	Olympus C7070 widezo	6/17/2005	20000017196	CME	535.00
T3I3	Olympus Camera	10/18/1988	84238	CME	486.23
5ENR	Olympus Microscope Di	1/16/2005	200045502	CME	4,428.00
5f0K	Olympus Q-Fire Digital	8/6/2007	200058020	CME	3,865.50
5EPC	Sony DVD Handycam	3/29/2006	200050689	CME	520.00
STBS	Canon VIXIA HV30 Cam	4/8/2009	65016	Consumer	749.00
T2YM	Camera Cannon AE1	2/1/1986		Criminal	402.33
STKX	Document Camera Dig	11/16/2011	1019496	Criminal	934.95
VIFG	FinePix E500 Digital Ca	1/18/2005	fpo# 81782	Criminal	379.84
T3K7	Pelican Case for Nikon	12/1/1987	67395	Criminal	2,086.50
VIFH	Nikon D100 Digital Cam	5/4/2012		DTF	3,982.28
VIDZ	Nikon D100 Digital Cam	5/6/2004	various	DTF	4,601.98
VII5	Sony DVD Handycam	10/28/2005	200020405	DTF	579.95
VIQY	Digital Game Camera	9/27/2007	fpo# 117387	DTF-North	296.99
VIDY	Nikon D100 Digital Cam	5/6/2004	various	DTF-North	4,601.98
VIDX	Nikon D100 Digital Cam	5/6/2004	various	DTF-West	4,601.98
T10G	Canon Powersho SX50	1/28/2014	FPO#183112	MFCU	429.99
VIRY	Covert Video Camera S	10/12/2007	59272	MFCU	849.95
TZAF	Rebel 35mm 2000 w/len	11/16/2000		MFCU	399.95
5EHI	Toshiba 451 LCD Projec	6/20/2000	82	Vict Wit	4,769.00
				Camera Equipment	**48,968.38**

Category - Chairs

T2LQ	Barrel Brown Chair w/W	2/1/1980		Ad Svcs	289.80
ST3Y	Big&Tall Chair w/Lumba	2/20/2007	fpo# 112329	Ad Svcs	497.40
ST2R	Chair w/Arms & Wheels	12/6/2006	fpo#112301	Admin	271.20
T106	Denville Executive Chair	11/25/2013		Admin	299.99
TZIT	Office Chair w/Arms	10/10/2002	20000003533	Admin	256.55
ST8O	Office Chair w/Arms	11/3/2005	20000017199	Admin	256.70
5EGY	Chair w/Arms & Wheels	12/27/2001	20000000142	Business	256.55
T2SI	Brown Chair no Arms w/	2/8/1988	21525	Charitable	265.92
VIB5	Office Chair w/Arms Bro	12/18/2003	41013	Charitable	264.25
T2QY	Barrel Chair no Wheels	5/14/1987	006267	Civil	315.60
T2LU	Barrel Chair no Wheels	2/1/1980		Civil	280.80
T2MR	Barrel Chair no Wheels	2/1/1980		Civil	280.80
T2PK	Brown Barrel Chair w/W	2/1/1980		Civil	280.80
T2O7	Brown Barrel Chair w/W	2/1/1980	CB	Civil	280.80
VIKN	Chair w/Arms & Wheels	5/18/2006	20000023276	Civil	256.70
VIEU	Chair w/Arms & Wheels	12/9/2004	20000017170	Civil	256.70
VIEX	Chair w/Arms & Wheels	12/9/2004	20000017170	Civil	256.70

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIIH	Chair w/Arms & Wheels	11/3/2005	20000017199	Civil	256.70
VIEY	Chair w/Arms & Wheels	12/9/2004	20000017170	Civil	256.70
5EJC	Chair w/Arms & Wheels	12/27/2001	20000000142	Civil	256.55
5EGT	Chair w/Arms & Wheels	12/27/2001	20000000142	Civil	256.55
VIKQ	Chair w/Arms & Wheels	5/18/2006	20000023276	Civil	256.70
ST32	Chair w/Arms & Wheels	12/12/2006	fpo#112305	Civil	271.20
5EHG	Chair w/Arms & Wheels	12/27/2001	20000000142	Civil	256.55
VIPZ	Office Chair w/Arms	11/3/2005	20000017199	Civil	256.70
VIKO	Office Chair w/Arms	5/18/2006	20000023276	Civil	256.70
VIDS	Office Chair w/Arms	5/5/2004	20000017152	Civil	256.70
T2L8	Conference Chair	9/11/1978	20999	CME	262.80
T2LE	Conference Chair	9/11/1978	20999	CME	262.80
T2L7	Conference Chair	9/11/1978	20999	CME	262.80
T2LB	Conference Chair	9/11/1978	20999	CME	262.80
T2L9	Conference Chair	9/11/1978	20999	CME	262.80
T2LA	Conference Chair	9/11/1978	20999	CME	262.80
T2LD	Conference Chair	9/11/1978	20999	CME	262.80
T2LC	Conference Chair	9/11/1978	20999	CME	262.80
VIIC	Office Chair w/Arms	11/3/2005	20000017199	CME	256.70
VIDK	Office Chair w/Flipper Ar	5/5/2004	20000003624	CME	437.76
5F0B	Swivel Task Stool	6/25/2007	20000023312	CME	287.40
5F0C	Swivel Task Stool	6/19/2007	20000023312	CME	287.40
5F0D	Swivel Task Stool	6/25/2007	20000023312	CME	287.40
5F0E	Swivel Task Stool	6/25/2007	20000023312	CME	287.40
5EHS	Chair Brown	11/10/1987	6272	Conference	353.40
5EHO	Chair Brown	11/10/1987	6272	Conference	353.40
5EHN	Chair Brown	11/10/1987	6272	Conference	353.40
VIPE	CHAIR BROWN	11/10/1987	6272	Conference	353.40
5EHR	Chair Brown	11/10/1987	6272	Conference	353.40
T2S7	CHAIR BROWN SIDE	11/10/1987	6272	Conference	353.40
VIX2	Chair Brown w/Arms no	11/10/1987	6272	Conference	353.40
5EHH	Chair w/Arms & Wheels	12/27/2001	20000000142	Consumer	256.55
TZHX	Office Chair w/Arms	10/10/2002	20000003533	Consumer	256.55
VIB6	Office Chair w/Arms	12/18/2003	41013	Consumer	264.25
TZPD	Office Chair w/Arms	12/23/2002	20000003521	Consumer	256.55
ST31	Office Chair w/Arms	12/11/2006	fpo#112304	Consumer	271.20
VIP6	Office Chair w/Arms	5/5/2004	20000017152	Consumer	256.70
VIEV	Office Chair w/Arms	12/9/2004	20000017170	Consumer	256.70
5EHQ	Chair Brown w/Arms no	11/10/1987	6272	Criminal	353.40
VIEW	Chair w/Arms & Wheels	12/9/2004	20000017170	Criminal	256.70

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIFP	Chair w/Arms & Wheels	3/16/2005	20000017186	Criminal	256.70
TZPE	Chair w/Arms & Wheels	12/23/2002	20000003521	Criminal	256.55
TZIQ	Chair w/Arms & Wheels	10/10/2002	20000003533	Criminal	256.55
5EIQ	Chair w/Arms & Wheels	5/5/2004	20000017152	Criminal	256.70
VIKR	Chair w/Arms & Wheels	5/18/2006	20000023276	Criminal	256.70
ST3D	Executive Chair w/Arms	1/19/2007	20000023296	Criminal	590.10
TZB5	Grey Chair w/Black Arm	2/7/2001		Criminal	499.00
VIIB	Office Chair w/Arms	11/3/2005	20000017199	Criminal	256.70
VIB4	Office Chair w/Arms	12/18/2003	41013	Criminal	264.25
TZIS	Office Chair w/Arms	10/10/2002	20000003533	Criminal	256.55
TZD6	Office Chair w/Arms	12/27/2001	20000000142	Criminal	256.55
ST2T	Office Chair W/Arms	12/7/2006	fpo#112303	Criminal	271.20
TZPB	Office Chair w/arms & w	12/23/2002	20000003521	Criminal	256.55
T2OO	Orange Barrel Chair	2/1/1980		Criminal	280.80
VIMP	Blue Swival Chair	5/25/1993	25200	DTF	285.50
VIMR	Chair Executive	4/1/1987	31435	DTF	321.60
T2TZ	Chair Secretarial	5/25/1993	25200	DTF	285.50
VIMQ	High Back Chair	5/9/1996	142027	DTF	320.00
VIV7	Office Chair W/Arms	5/21/2008	20000025110	DTF	514.80
T2U1	Side Chair	7/1/1993	51108	DTF	275.00
T2QW	Barrel Chair no Wheels	5/14/1987	006267	Environ	315.60
VIEZ	Chair w/Arms & Wheels	12/9/2004	20000017170	Environ	256.70
5EJD	Chair w/Arms & Wheels	12/27/2001	20000000142	Environ	256.55
5EIF	Chair w/Arms & Wheels	12/27/2001	20000000142	Environ	256.55
TZPF	Chair w/Arms & Wheels	12/23/2002	20000003521	Environ	256.55
VIKS	Chair w/Arms&Wheels	5/18/2006	20000023276	Environ	256.70
TZIR	Chair w/Arms/Wheels	10/10/2002	20000003533	Environ	256.55
TZWL	Office Chair arms & whe	6/10/2003	20000003573	Environ	380.45
VIDR	Office Chair w/Arms	5/5/2004	20000001715	Environ	256.70
VIDT	Office Chiar w/Arms	5/5/2004	20000017152	Environ	256.70
T2P1	Orange Barrell Chair no	2/1/1980		Environ	280.80
VILC	Brown Chair w/Arms &	2/1/1980		Library	280.80
STJ9	Brown Chair w/Arms&W	5/14/1987	006267	MFCU	315.60
T12K	Chair w/Arms & Wheels	12/27/2001	20000000142	MFCU	256.55
ST8T	Office Chair (TAS)	6/10/2003	20000003573	MFCU	366.10
VIKP	Office Chair w/Arms	5/18/2006	20000023276	MFCU	256.70
TZWK	Office Chair w/Arms &	6/10/2003	20000003573	MFCU	502.95
T2R1	Beige Barrel Chair no W	5/1/1987	006268	Reception	315.60
T2R2	Cream Barrel Chair no	5/1/1987	006268	Reception	315.60
VIDV	Office Chair w/Arms &	5/5/2004	20000017152	Repro	256.70

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIWU	Chair w/Arms & Wheels	12/9/2004	20000017170	Transport	256.70
ST3R	Chair w/Arms & Wheels	2/9/2007	fpo# 112343	Transport	271.20
VIF1	Office Chair w/Arms	12/9/2004	20000017170	Transport	256.70
TZPG	Office Chair w/Arms	12/23/2002	20000003521	Transport	256.55
TZDF	Office Chair w/Arms	12/27/2001	20000000142	Vict Comp	256.55
ST2U	Office Chair w/Arms	12/7/2006	fpo#112302	Vict Comp	271.20
VIB8	Chair W/Arms & Wheels	12/18/2003	41013	Vict Wit	264.25
5EHK	Chair w/Arms & Wheels	12/27/2001	20000000142	Vict Wit	256.55
VIFQ	Office Chair w/Arms	3/16/2005	20000017186	Vict Wit	256.70
VIB7	Office Chair w/Arms	12/18/2003	41013	Vict Wit	264.25
TZHY	Office Chair w/Arms &	10/10/2002	20000003533	Vict Wit	256.55
				Chairs	**31,278.12**

Category - Computers

ST6A	Dell High End PC w/Mon	3/30/2007	03000027970	Admin	1,078.32
ST62	Dell Optiplex 745 no Mo	3/30/2007	03000027970	Admin	923.52
STG6	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Admin	1,029.29
T11C	Omnivore Video Captur	3/5/2014	FPO#183124	Admin	495.00
VIOF	Dell Gx620 w/flat panel	6/14/2006		Business	913.95
ST67	Dell High End PC w/Mon	3/30/2007	03000027970	Business	1,078.32
VISA	Dell Optiples 755 w/Mon	1/10/2008	03000029666	Business	1,212.00
ST61	Dell Optiplex 745 w/o M	3/30/2007	03000037970	Business	923.52
T10C	Dell Optiples 7010 w/19"	1/17/2014	7001172	Charitable	895.59
T10D	Dell Optiplex 7010 w/19"	1/17/2014	7001172	Charitable	895.59
T10A	Dell Optiplex 7010 w/19"	1/17/2014	7001172	Charitable	895.59
T109	Dell Optiplex 7010 w/19"	1/17/2014	7001172	Charitable	895.59
T108	Dell Optiplex 7010 w/19"	1/17/2014	7001172	Charitable	895.59
T107	Dell Optiplex 7010 w/o	1/15/2014	7001172	Charitable	749.13
STB0	Dell Optiplex 755	11/4/2008	20000029478	Charitable	1,062.00
VIHU	Dell Optiplex Gx620	10/25/2005	20000020402	Charitable	867.69
ST2Q	Dell Optiplex GX620 w/	10/30/2006	oit#26005	Charitable	1,108.10
VIHX	Dell Optiplex Gx620 w/	10/25/2005	20000020402	Charitable	867.69
ST5C	Dell Basic PC	3/20/2007	03000027966	Civil	900.94
ST56	Dell Basic Pc w/ Monitor	3/20/2007	03000027966	Civil	900.94
ST52	Dell Basic PC w/Monitor	3/20/2007	03000027966	Civil	900.94
ST5K	Dell Basic PC w/Monitor	3/20/2007	03000027966	Civil	900.94
ST5N	Dell Basic PC w/Monitor	3/20/2007	03000027966	Civil	900.94
VIWW	Dell Basic PC w/Monitor	3/20/2007	03000027966	Civil	900.94
ST5I	Dell Basic PC w/Monitor	3/20/2007	03000027966	Civil	900.94
VIO0	Dell Gx620	6/14/2006		Civil	913.95
VIOT	Dell Gx620 cd-rw w/flat	6/19/2006		Civil	1,022.79

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
ST3W	Dell Optiplex 745 w/Mon	2/12/2007	20000023301	Civil	907.44
ST3X	Dell Optiplex 745 w/Mon	2/12/2007	20000023301	Civil	907.44
VISD	Dell Optiplex 755 w/Mon	1/10/2008	03000029666	Civil	1,212.00
STGN	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Civil	1,029.29
STGO	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Civil	1,029.29
STGL	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Civil	1,029.29
STGG	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Civil	1,029.29
STGA	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Civil	1,029.29
STGB	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Civil	1,029.29
STGH	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Civil	1,029.29
STGF	Dell Optiplex w/Monitor	6/24/2010	1007915	Civil	1,029.29
T10B	Dell Optiplex 7010 w/19"	1/17/2014	7001172	CME	895.59
STOY	Dell Optiplex 7010 w/mo	5/9/2013	1029444	CME	923.26
VIU7	Dell Optiplex 755 W/Flat	4/7/2008	03000031404	CME	1,253.54
STB1	Dell Optiplex 755 W/Mo	11/4/2008	20000029478	CME	1,062.00
STB3	Dell Optiplex 755 W/Mo	11/4/2008	20000029478	CME	1,062.00
5ENF	Dell Optiplex GX280	1/28/2005	20000017178	CME	993.62
ST5B	Dell Basic PC	3/20/2007	03000027966	Computer	900.94
ST57	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
ST5Q	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
VIWZ	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
ST5A	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
ST58	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
ST51	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
ST5L	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
ST5F	Dell Basic PC w/Monitor	3/20/2007	03000027966	Computer	900.94
VIOW	Dell Gx620 cd-rw w/flat	6/19/2006		Computer	1,022.79
VIOU	Dell Gx620 cd-rw w/flat	6/19/2006		Computer	1,022.79
VIOR	Dell Gx620 cd-rw w/flat	6/19/2006		Computer	1,022.79
VINV	Dell Gx620 w/flat panel	6/14/2006		Computer	913.95
VINZ	Dell gx620 w/flat panel	6/14/2004		Computer	913.95
VIO7	Dell Gx620 w/flat panel	6/14/2006		Computer	913.95
VIOI	Dell Gx620 w/flat panel	6/14/2006		Computer	913.95
VIOL	Dell Gx620 w/flat panel	6/14/2006		Computer	913.95
VINM	Dell Gx620 w/flat panel	6/14/2006		Computer	913.95
ST65	Dell High End PC w/Mon	3/30/2007	03000027970	Computer	1,078.32
VIJT	Dell Optilpex Gx620 w/	2/28/2006	20000020423	Computer	869.80
T13A	Dell Optiples 7010 w/19"	4/7/2014	7001207	Computer	896.31
VIJU	Dell Optiples Gx620 w/	2/28/2006	20000020423	Computer	869.80
T13I	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
T13D	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13E	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13F	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13C	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13H	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13J	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13K	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13L	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13M	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13N	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13O	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
T13G	Dell Optiplex 7010 w/19"	4/7/2014	7001207	Computer	896.31
STO4	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Computer	929.66
STOE	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Computer	929.66
STOD	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Computer	929.66
STOC	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Computer	929.66
STAZ	Dell Optiplex 755 W/Mo	11/4/2008	20000029478	Computer	1,062.00
STCY	Dell Optiplex 760	11/16/2009	1004048	Computer	878.00
STG4	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Computer	1,029.29
STGI	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Computer	1,029.29
STG2	Dell Optiplex 780 W/Mo	6/24/2010	1007915	Computer	1,029.29
STG8	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Computer	1,029.29
STG9	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Computer	1,029.29
VIHW	Dell Optiplex Gx620 w/	10/25/2005	20000020402	Computer	867.69
TZM7	Gateway 500L w/CD	8/9/2002	po#'s 3516/35	Computer	729.00
STEG	Hp xw4400 Computer &	4/14/2010		Computer	1,648.19
STOR	Lenovo H430 Desktop P	4/30/2013		Computer	429.99
STOQ	Lenovo H430 Desktop P	4/30/2013		Computer	429.99
STOP	Lenovo H430 Desktop P	4/30/2013		Computer	429.99
VIOD	Dell Gx620 w/flat panel	6/14/2006		Consumer	913.95
VIO4	Dell Gx620 w/flat panel	6/14/2006		Consumer	913.95
T112	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T116	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T10Z	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T110	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T111	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T113	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T10Y	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T114	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31
T115	Dell Optiplex 7010 w/19"	2/21/2014	7001189	Consumer	896.31

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
ST60	Dell Optiplex 745 w/o M	3/30/2007	03000027970	Consumer	923.52
STB2	Dell Optiplex 755 w/Mon	11/4/2008	20000029478	Consumer	1,062.00
STFZ	Dell Optiplex 780 W/mo	6/24/2010	1007915	Consumer	1,029.29
STG7	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Consumer	1,029.29
VIGD	Dell Optiplex Gx280 no	6/15/2005	20000017194	Consumer	867.69
VIHR	Dell Optiplex Gx620 w/	10/25/2005	200017200	Consumer	947.00
ST2J	Dell Optiplex GX620 w/	12/1/2006	20000023292	Consumer	944.40
STGK	Dell Optiplex w/Monitor	6/24/2010	1007915	Consumer	1,029.29
STG3	Dell Optiplex W/Monitor	6/24/2010	1007915	Consumer	1,029.29
STBO	Mac Pro Computer	2/4/2009	210445	Consumer	7,435.00
ST53	Dell Basic PC w/Monitor	3/20/2007	03000027966	Criminal	900.94
VITQ	Dell Optiples 755 w/Mon	2/27/2008	20000025104	Criminal	1,253.54
STO5	Dell Optiplex 7010 w/mo	3/22/2013	1028443	Criminal	929.66
STO6	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STO9	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STO2	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STO1	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STO8	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STO3	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STO0	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STO7	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STNZ	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STOA	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STOB	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STNY	Dell Optiplex 7010 w/mo	3/22/2013	1028433	Criminal	929.66
STG5	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Criminal	1,029.29
STGJ	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Criminal	1,029.29
STGE	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Criminal	1,029.29
STGD	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Criminal	1,029.29
STGM	Dell Optiplex w/Monitor	6/24/2010	1007915	Criminal	1,029.29
STGC	Dell Optiplex w/Monitor	6/24/2010	1007915	Criminal	1,029.29
TZLH	Gateway 500L w/CD	8/9/2002	po#'s 3516/35	Criminal	729.00
TZMM	Gateway 500L w/CD	8/9/2002	po#'s 3516/35	Criminal	729.00
TZN7	Gateway 500L w/CD	8/9/2002	po#'s 3516/35	Criminal	729.00
VII8	Gateway 500L w/CD Wri	8/14/2002	po#'s 3516/35	Criminal	812.00
T3F4	Computer Local Area N	3/2/1993	25194	DTF	13,413.00
VIUD	Dell Opitplex 745 Comp	5/13/2008		DTF	867.69
T3EY	Honeywell Alarm	8/1/1992	41312	DTF	1,830.00
STHJ	Optiplex 780 W/Flat Scr	11/12/2010	1012151	DTF	1,084.53
STHK	Optiplex 780 w/Flat Scre	11/12/2010	1012151	DTF	1,084.53

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
TZ0U	Smart Slave	8/6/1999	11640	DTF	2,815.00
STL8	Dell Precision T3500 W/	12/30/2011	1019941	DTF-West	2,787.76
ST5G	Dell Basic PC w/Monitor	3/20/2007	03000027966	Environ	900.94
VIWX	Dell Gx620 cd-rw w/flat	6/19/2006		Environ	1,022.79
VIOH	Dell Gx620 w/flat panel	6/14/2006		Environ	913.95
VIOC	Dell Gx620 w/flat panel	6/14/2006		Environ	913.95
VINJ	Dell Gx620 w/flat panel	6/14/2006		Environ	913.95
STK6	Dell Optiplex 790 W/17"	9/20/2011	1018657	Grants	1,063.52
STK9	Dell Optiplex 790 W/17"	9/20/2011	1018657	Grants	1,063.52
STK8	Dell Optiplex 790 W/17"	9/20/2011	1018657	Grants	1,063.52
STK7	Dell Optiplex 790 W/17"	9/20/2011	1018657	Grants	1,063.52
STN0	Dell Optiplex 7010	12/10/2012	1026885	MFCU	913.69
STN1	Dell Optiplex 7010	12/10/2012	1026885	MFCU	913.69
STMZ	Dell Optiplex 7010	12/10/2012	1026885	MFCU	913.69
STN2	Dell Optiplex 7010	12/10/2012	1026885	MFCU	913.69
STN3	Dell Optiplex 7010	12/10/2012	1026885	MFCU	913.69
T13B	Dell Optiplex 7010 w/19"	4/7/2014	7001207	MFCU	896.31
VIHQ	Dell Optiplex Gx620 w/	10/25/2005	200017200	MFCU	947.00
TYVN	IOMEGA 1/0 GB EXT S	5/5/1998	78520	MFCU	289.00
T10X	Dell Optiplex 7010 w/19"	2/21/2014	7001189	OCME	896.31
ST5E	Dell Basic PC w/Monitor	3/20/2007	03000027966	Reception	900.94
VIOP	Dell Gx620 cr-rw w/flat p	6/19/2006		Reception	1,022.79
VINU	Dell Gx620 w/flat panel	6/14/2006		Reception	913.95
VIOB	Dell Gx620 w/flat panel	6/14/2006		Reception	913.95
STGP	Dell Optiplex 780 w/Mon	6/24/2010	1007915	Reception	1,029.29
ST5J	Dell Basic PC w/Monitor	3/20/2007	03000027966	Repro	900.94
ST6D	Dell High End PC w/Mon	3/30/2007	03000027970	Repro	1,078.32
ST55	Dell Basic PC w/Monitor	3/20/2007	03000027966	Surplus	900.94
ST54	Dell Basic PC w/Monitor	3/20/2007	03000027966	Surplus	900.94
ST5H	Dell Basic PC w/Monitor	3/20/2007	03000027966	Surplus	900.94
ST5O	Dell Basic PC w/Monitor	3/20/2007	03000027966	Surplus	900.94
ST5M	Dell Basic PC w/Monitor	3/20/2007	03000027966	Surplus	900.94
VIOK	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95
VION	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95
VIOJ	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95
VIOG	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95
VIO6	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95
VIO5	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95
VIO2	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95
VIO9	Dell Gx620 w/flat panel	6/14/2006		Surplus	913.95

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
ST6C	Dell High End PC w/Mon	3/30/2007	03000027970	Surplus	1,078.32
ST66	Dell High End PC w/Mon	3/30/2007	03000027970	Surplus	1,078.32
ST69	Dell High End PC w/Mon	3/30/2007	03000027970	Surplus	1,078.32
ST6B	Dell High End PC w/Mon	3/30/2007	03000027970	Surplus	1,078.32
ST3V	Dell Optiplex 745 w/Mon	2/12/2007	20000023301	Surplus	907.44
ST3U	Dell Optiplex 745 w/Mon	2/12/2007	20000023301	Surplus	907.44
ST64	Dell Optiplex 745 w/o M	3/30/2007	03000027970	Surplus	923.52
ST63	Dell Optiplex 745 w/o M	3/30/2007	03000027970	Surplus	923.52
VIU5	Dell Optiplex 755 W/Flat	4/7/2008	03000031404	Surplus	1,253.54
VISB	Dell Optiplex 755 w/Mon	1/10/2008	03000029666	Surplus	1,212.00
VISE	Dell Optiplex 755 w/Mon	1/10/2008	03000029666	Surplus	1,212.00
VIU6	Dell Optiplex 755w/Flat	4/7/2008	03000031400	Surplus	1,253.54
VIWY	Dell Optiplex Gx620 w/	10/25/2005	20000020402	Surplus	867.69
TZO1	Gateway 500L w/CD	8/9/2009	PO#'s3516/35	Surplus	729.00
STG0	Dell Optiplex 780 W/Mo	6/24/2010	1007915	Transport	1,029.29
STG1	Dell Optiplex 780 W/Mo	6/24/2010	1007915	Transport	1,029.29
VISC	Dell Optiplex 755 w/Mon	1/10/2008	03000029666	Unknown	1,212.00
STBZ	Optiplex 760 PC4 Deskt	6/8/2009	29482	Vict Comp	1,043.00
STBY	Optiplex 760 PC4 Deskt	6/8/2009	29482	Vict Comp	1,043.00
STC0	Optiplex 760 PC4 Deskt	6/8/2009	29482	Vict Comp	1,043.00
ST5P	Dell Basic PC w/Monitor	3/20/2007	03000027966	Vict Wit	900.94
VIOS	Dell Gx620 cd-rw w/flat	6/19/2006		Vict Wit	1,022.79
				Computers	**221,256.00**
Category - Desks					
T2VC	Desk Walnut	10/6/1978	74345	Admin	630.00
T2XN	DESK/TABLE/BOOKCA	12/7/1993	61328	Admin	600.00
T2FZ	Metal Desk	10/12/1990	24834	Admin	315.19
T2VD	Secretarial Desk	2/1/1980	CB	Admin	574.20
T2VE	Secretarial Desk	2/1/1980	CB	Admin	574.20
T2WN	Wood Desk	10/4/1988	21518	Admin	813.00
T2Y4	Wooden Desk	2/1/1980	CBB	Admin	468.60
T2YL	Wooden Desk	6/1/1986	27532	Admin	730.20
TYWI	Desk Unit Workstation	7/7/1998	94947	Business	1,200.00
TYWL	Desk Unit Workstation	7/7/1998	94947	Business	1,200.00
TYWJ	Steelcase Desk Unit/Wo	7/7/1998	94947	Business	1,200.00
VIUM	Workstation Cubicle	1/9/2008	20000025094	Business	2,109.24
VIUL	Workstation Cubicle	1/9/2008	20000025094	Business	2,544.75
VIUK	Workstation Cubicle	1/9/2008	20000025089	Business	2,094.39
T2WC	Secretarial Desk w/retur	2/1/1980	CB	Charitable	574.20
TYWH	STEELCASE DESK UNI	7/7/1998	94947	Charitable	1,200.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIX1	Wood Desk	6/1/1986	CB	Charitable	730.20
T2XC	Wood Desk	2/1/1980	CB	Charitable	468.60
5EKQ	Dark Cherry Desk	11/18/1999		Civil	450.00
T2VQ	DESK EXECUTIVE	5/14/1987	6267	Civil	759.60
5ELJ	Desk Metal	10/12/1990	24834	Civil	315.19
T2X4	DESK/TABLE/BOOKCA	12/7/1993	61328	Civil	500.00
ST8N	Metal Desk	8/16/1990	24834	Civil	476.18
T2WA	Secretarial Desk	2/1/1980	CB	Civil	574.20
T2X5	Secretarial Desk	2/1/1980	CB	Civil	574.20
T2XY	Secretarial Desk	2/1/1980	CB	Civil	574.20
T2WM	Secretarial Desk w/Retu	2/1/1980	CB	Civil	574.20
VIVQ	Sit/Stand Workstation	12/1/2006	fpo#103750	Civil	353.40
T2VN	Wood Desk	2/1/1980	CB	Civil	468.60
T2W0	Wood Desk 60 x 30	11/3/1987	6273	Civil	759.60
T2YA	Wood Desk Brown Secr	7/1/1982	65587	Civil	789.60
T2VF	Wooden Desk	2/1/1980	CB	Civil	495.00
T2VI	wooden desk	2/1/1980	CB	Civil	468.60
T2WH	wooden desk	2/1/1980	CB	Civil	468.60
T2VL	Wooden Desk	2/1/1980	CB	Civil	468.60
T2W7	Wooden Desk	2/1/1980	CB	Civil	468.60
T2W2	Wooden Desk	11/3/1987	6273	Civil	759.60
5EI7	Workstation	10/4/1988	21520	Civil	582.60
T2VW	Desk 72 X 36	10/30/1987	6271	CME	1,155.00
T2Y9	Secretarial Desk	7/1/1982	65587	CME	631.80
T2WY	Wood Desk	8/16/1990	24834	CME	550.00
T2WZ	Wood Desk	6/4/1991		CME	425.00
STA4	Metal Desk	2/1/1980	CB	Computer	468.60
5ELK	Desk Metal	9/5/1978	21000	Consumer	258.10
T2XB	Desk Secretarial Brown	2/1/1980	CB	Consumer	574.20
T2XS	DESK WOOD	2/1/1980	CB	Consumer	468.20
T2VH	DESK WOOD	2/1/1980	CB	Consumer	468.60
T2WT	Metal Desk	8/16/1990	24834	Consumer	476.18
T2FX	METAL DESK	10/12/1990	28434	Consumer	315.19
T2XT	Secretarial Desk w/Retu	2/1/1980	CB	Consumer	574.20
VILF	Secretarial Desk w/Retu	2/1/1980	CB	Consumer	574.20
T2XU	Secretarila Desk w/Retu	2/1/1980	CB	Consumer	574.20
TYWF	Steelcase Desk Unit	7/7/1998	94947	Consumer	1,200.00
5EHW	Wood Desk	2/1/1980	CB	Consumer	495.00
T2VK	Wood Desk	2/1/1980	CB	Consumer	468.60
T2XI	Wood Desk Brown	2/1/1980	CB	Consumer	468.60

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
T2YG	Wooden Desk	8/20/1985	4100	Consumer	730.30
T2W8	Wooden Desk	2/1/1980	B	Consumer	468.60
STJB	Wooden Desk	2/1/1980	CB	Consumer	468.60
T2WL	Wooden Desk	2/1/1980	CB	Consumer	468.60
T2FH	Work Station	11/10/1987	6272	Consumer	437.80
T2FE	Work Station	11/10/1987	6272	Consumer	437.80
TZHT	Workstation	9/3/2002	33404	Consumer	495.00
TZHU	Workstation	9/3/2002	33404	Consumer	495.00
5EH1	Desk (L-Shaped)	11/14/2002	fpo#41614	Criminal	495.00
T2VY	DESK 60 x 30 wood	11/3/1987	6273	Criminal	759.60
T2WD	Desk Brown	2/1/1980	CB	Criminal	574.20
T2XR	DESK WOOD	2/1/1980	CB	Criminal	468.20
T2XF	DESK WOOD BROWN	2/1/1980	CB	Criminal	468.60
T2X6	DESK WOOD BROWN	2/1/1980	CB	Criminal	468.60
T2XA	DESK WOOD BROWN	2/1/1980	CB	Criminal	468.60
VILH	Metal Desk	8/16/1990	24834	Criminal	476.18
VILG	Metal Desk	8/16/1990	24834	Criminal	476.18
T2FW	Metal Desk	10/12/1990	24834	Criminal	315.19
VIPD	Metal Desk	8/16/1990	24834	Criminal	476.18
T2WX	Metal Secretarial Desk	8/16/1990	24834	Criminal	842.74
T2WB	Secretarial Desk	2/1/1980	CB	Criminal	574.20
T2YD	Secretarial Desk w/Retu	2/8/1984	79535	Criminal	801.22
T2XV	Secretarial Desk w/Retu	2/1/1980	CB	Criminal	574.20
T2XE	Secretarial Desk w/Retu	2/1/1980	CB	Criminal	574.20
T2WJ	Wood Desk	2/1/1980	CB	Criminal	495.00
T2XW	Wood Desk	2/1/1980		Criminal	468.60
T2YE	Wood Desk	3/1/1985		Criminal	676.20
T2WP	Wood Desk	12/8/1988	21523	Criminal	813.00
T2Y8	Wood Desk	2/1/1980	CB	Criminal	468.60
T2X9	Wood Desk	2/1/1980	CB	Criminal	468.60
T2X8	Wooden Desk	2/1/1980	CB	Criminal	468.60
T2X7	Wooden Desk	2/1/1980	CB	Criminal	468.60
T2W4	Wooden Desk	11/3/1987	6273	Criminal	759.60
T2YC	Wooden Desk	2/8/1984	79535	Criminal	801.22
T2YB	Wooden Desk	9/1/1982	65587	Criminal	631.80
T2W9	Wooden Secretarial Des	2/1/1980	CB	Criminal	574.20
T2X0	Desk	10/7/1992	41454	DTF	550.00
T2X1	Desk 60 x 30	7/2/1992	36799	DTF	550.00
STIE	Hon 30x60 Desk	2/25/2011	FPO#164777	DTF	279.00
STIM	Hon 30x60 Desk	3/29/2011	FPO#164791	DTF	279.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VITV	L Shaped Desk	3/7/2008	60955	DTF	399.00
T2WR	Metal Desk	8/16/1990	24834	DTF	476.18
T2FV	Metal Desk	10/12/1990	24834	DTF	315.19
VIML	Wood Work Station	3/1/1993	50013	DTF	271.80
ST9Z	Wooden Desk	10/7/1992	41454	DTF-West	550.00
T2WE	DESK METAL BROWN	2/1/1980	CB	Environ	468.60
T2FY	Metal Desk	10/12/1990	AR#24834	Environ	315.19
T2W5	Secretarial Desk	2/1/1980	CB	Environ	468.60
T2XK	Secretarial Desk w/Retu	2/1/1980	CB	Environ	574.20
T2WK	Wooden Desk	2/1/1980	CB	Environ	468.60
T2Y6	Wooden Desk	2/1/1980	CB	Environ	468.60
T2YF	Wooden Desk	3/1/1985		Environ	676.20
T2Y0	Wooden Desk	2/1/1980	CB	Environ	468.60
T2WF	Wooden Desk	2/1/1980	CB	Environ	468.60
ST8V	Wooden Desk	2/1/1980	CB	Environ	468.60
TYWM	Desk Unit Workstation	7/7/1998	94947	Grants	1,200.00
TYWK	Desk Unit Workstation	7/7/1998	94947	Grants	1,200.00
TYWG	Desk Unit Workstation	7/7/1998	94947	Grants	1,200.00
T2YJ	Secretarial Desk w/Retu	8/20/1985	4100	MFCU	913.04
T2VR	Wooden Desk	5/14/1987	6267	MFCU	759.60
T2VS	Wooden Desk	5/14/1987	6267	MFCU	759.60
T2YI	Wooden Desk	8/20/1985	4100	MFCU	730.30
ST73	Work Cubicle	6/4/2007	20000023304	MFCU	2,131.09
ST74	Work Cubicle	6/4/2007	20000023304	MFCU	2,131.09
ST46	Cubicle w/Chair & 4 Dra	4/10/2007	20000023300	Reception	4,356.13
T3K5	Mail center/cabinet	12/8/1994	72332	Reception	496.00
T2XQ	Reception Center	2/17/1993	45949	Reception	1,850.00
5EI6	Workstation	10/4/1988	21520	Reception	582.60
T2EO	Desk Wood	10/6/1978	74345	Storage	740.40
T2G0	Metal Desk	10/12/1990	24834	Storage	315.19
T2VZ	Metal Desk	11/3/1987	6273	Storage	759.60
T2YH	Wooden Desk	8/20/1985	4100	Storage	730.30
T3K6	Computer Desk	12/8/1994	72332	Transport	380.00
VILJ	Secretarial Desk	10/21/1997	34935	Transport	500.00
T2Y3	Wood Desk	2/1/1980	CB	Transport	574.20
T2VX	Wooden Desk	11/3/1987	6273	Transport	759.60
T2WI	Wooden Desk	2/1/1980	CB	Transport	468.60
T2W6	Wooden Desk	2/1/1980	CB	Transport	468.60
T2Y1	Wooden Desk	2/1/1980	CB	Transport	495.00
T2W3	Wooden Desk	11/3/1987	6273	Transport	759.60

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
T2WQ	DESK	11/20/1988	24821	Vict Wit	782.10
T2WO	Wood Desk	10/4/1988	21519	Vict Wit	813.00
T2XM	Wood Desk	2/1/1980	CB	Vict Wit	468.20
T2WG	Wooden Desk	2/1/1980	CB	Vict Wit	468.60
				Desks	**95,270.22**
Category - Electronics					
ST7I	Epson 62c Powerlite Pro	6/20/2007	20000023316	Ad Svcs	1,019.95
STOM	Epson Powerlite S11 Pr	4/10/2013	1028446	Admin	537.00
STHE	Kodak Scanmate I1120	11/4/2010	1012191	Admin	399.95
STHH	Kodak Scanmate I1120	11/4/2010	1012191	Admin	399.95
STP3	Kodak Scanmate i1120	5/13/2013	FPO#177121	Admin	395.80
STHN	Kodak Scanmate I1120	11/12/2010	1012328	Admin	399.95
STHP	Kodak Scanmate I1120	11/12/2010	1012328	Admin	399.95
TZBZ	portable wireless mic sy	6/5/2001		Admin	428.00
TZBY	portable wireless mic sy	6/5/2001		Admin	428.00
STHQ	Kodak Scanmate I1120	11/12/2010	1012328	Business	399.95
STHL	Kodak Scanmate I1120	11/12/2010	1012328	Business	399.95
STHM	Kodak Scanmate I1120	11/12/2010	1012328	Business	399.95
T3JU	Shredder	2/4/1993	61543	Business	469.00
5EHB	Time Stamp	11/19/1993	60734	Business	400.00
TZPI	Apollo Overhead Project	1/2/2003	FPO# 50055	Charitable	399.20
VIJD	Fujitsu 5750-C Scanner	2/17/2006	20000020413	Charitable	5,499.00
STHI	Kodak Scanmate I1120	11/4/2010	1012191	Charitable	399.95
VIDI	Toshiba Data Projector	4/27/2004	20000003617	Charitable	2,282.65
ST7G	Epson 62C Powerlite Pr	6/20/2007	20000023316	Civil	1,019.95
ST7H	Epson 62c Powerlite Pro	6/20/2007	20000023316	Civil	1,019.95
ST4H	Fujitsu 5750c Scanner	5/2/2007	20000023308	Civil	5,799.00
5EP6	3 Head Microscope	9/14/2005	G&C	CME	12,000.00
5EPD	Dexis Dental X-Ray Syst	5/23/2006	200051432	CME	22,990.00
STLT	Epson Flatbed Scanner	5/1/2012	1022582	CME	558.00
STKM	Epson Powerlite S9 w/C	10/28/2011	1019488	CME	601.00
VIEQ	Freezer 20 cf Frigidaire	11/23/2004	fpo# 75962	CME	399.99
T2ZK	Magnavox VCR	10/20/1989	11004	CME	298.00
5F0J	PLN2X Plan Achromat 2	5/31/2007	56721	CME	431.10
STP7	Smartspecimen Patholo	6/5/2013	1029630	CME	6,866.76
STP6	Smartspecimen Patholo	6/5/2013	1029630	CME	6,866.75
5EN1	Television	10/20/1989	11004	CME	329.00
5F0I	U-SC3 Swing Condense	5/31/2007	56721	CME	486.00
5F0H	U-SC3 Swing Condense	5/31/2007	56721	CME	486.00
T13W	Fujitsu Fi-6770A Scanne	5/16/2014	1037255	Computer	5,829.95

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost	
T13X	Fujitsu Fi-6770A Scanne	5/16/2014	1037255	Computer	5,829.95	
T13V	Fujitsu Fi-6770A Scanne	5/16/2014	1037255	Computer	5,829.95	
STFR	Peavey Escort PA Syste	5/24/2010	1007709	Computer	1,999.95	
VIPU	Photo ID System	12/1/2005	49257	Computer	5,120.00	- Applicable
T3NN	Emerson 19" TV/VCR	12/8/1995	F04380	Conference	349.00	
STOL	Epson Powerlite S11 Pr	4/10/2013	1028446	Conference	537.00	
5EJ0	Panasonic TV/VCR Co	1/13/2000	84889	Conference	499.00	
STIW	42" Plasma Screen TV	5/5/2011		Consumer	500.00	
STE1	Epson Powerlite 7 Proje	1/29/2010	1005389	Consumer	689.95	
STMB	HP Scanjet 5590 Scann	10/19/2012	1026202	Consumer	258.00	
VIUZ	HP SCANJET 7650	5/13/2008	20000025106	Consumer	418.90	
STME	Kodak ScanMate i1120	10/22/2012	1026202	Consumer	395.80	
STMD	Kodak ScanMate i1120	10/22/2012	1026202	Consumer	395.80	
STCS	Panasonic DVD Record	10/29/2009	FPO#142347	Consumer	289.00	
VIE5	Toshiba Data Projector	8/18/2004	20000017158	Consumer	2,155.02	
ST77	Epson Powerlite 62c Pro	5/30/2007	20000023311	Criminal	1,022.00	
STON	Epson Powerlite S11 Pr	4/10/2013	1028446`	Criminal	537.00	
VIFZ	Infocus LCD Projector	4/11/2005	20000017189	Criminal	1,550.38	
STCT	Kanguru 16x DVD Dupli	11/10/2009	1004050	Criminal	949.95	
T13R	Kanguru CD/DVD Duplic	4/18/2014	1036592	Criminal	899.95	
T104	Kanguru DVD Duplicator	10/25/2013	1033460	Criminal	949.95	
STNT	Kodak i1120 Scanmate	3/18/2013	1028443	Criminal	395.80	
STNS	Kodak i1120 Scanmate	3/18/2013	1028443	Criminal	395.80	
STNR	Kodak i1120 Scanmate	3/18/2013	1028443	Criminal	395.80	
STNO	Kodak i1120 Scanmate	3/18/2013	1028443	Criminal	395.80	
STNP	Kodak i1120 Scanmate	3/18/2013	1028443	Criminal	395.80	
STNQ	Kodak i1120 Scanmate	3/18/2013	1028443	Criminal	395.80	
STLX	Air Conditioner 7000 BT	7/16/2012	FPO#173117	DTF	279.00	
VIQA	Dictaphone System	8/17/2008	200056906	DTF	14,700.00	
VIQ6	Fellows Powershred	8/8/2007	fpo# 117377	DTF	296.98	
VIS8	HP Scanjet 7650	12/11/2007	fpo# 120219	DTF	493.00	
STJZ	Kodak Scanmate i1120	8/25/2011	FPO#164852	DTF	395.80	
T100	Kodak Scanmate i1120	8/9/2013	FPO#177146	DTF	395.80	
TYTQ	Smart Slave SSL-12	8/19/1998	92102	DTF	2,795.00	
TYUH	Stereo Transcriber SME	12/1/1997	93493	DTF	695.00	
STLY	Fellowes Power Shredd	8/9/2012	FPO#177027	DTF-West	369.98	
T3J3	Fellows Paper Shredder	3/3/1993	48084	DTF-West	403.50	
STID	Kodak Scanmate I1120	2/18/2011	FPO#160267	Environ	395.80	
TZBC	20" PanasonicTV/VCR	3/7/2001		Grants	331.07	
STHF	Kodak Scanmate I1120	11/4/2010	1012191	Grants	399.95	

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
STHB	Kodak Scanmate I1120	11/4/2010	1012186	Grants	399.95
STHD	Kodak Scanmate I1120	11/4/2010	1012186	Grants	399.95
STHC	Kodak Scanmate I1120	11/4/2010	1012186	Grants	399.95
T3EC	3M Overhead Projector	5/16/1991	26701	MFCU	379.95
VIQP	Epson Powerlite 77c Pro	9/21/2007	20000025083	MFCU	814.00
TZWH	HP Digital 310 Copier	5/5/2003	fpo# 50111	MFCU	299.00
T3JK	Sanyo Shredder	8/28/1989	96120	MFCU	279.33
STHO	Kodak Scanmate I1120	11/12/2010	1012328	Reception	399.95
STOX	Rapid Print Date/Time R	5/9/2013	1029611	Reception	795.00
5EGR	Fastbacker Binder Mode	8/3/1999	13134	Repro	4,795.00
VIGU	GBC Surebind System 3	9/1/2005	48541	Repro	3,949.00
VIE8	Kanguru CD Duplicator	8/27/2004	20000017157	Repro	1,365.67
TZHQ	Paper Drill Model 200	8/12/2002	po#33254	Repro	1,099.00
5EGS	Paper Drill Punch Model	1/4/2000	142210	Repro	985.00
T10U	Kodak Scanmate i1120	2/12/2014	FPO#183120	Vict Comp	395.80
STHG	Kodak Scanmate I1120	11/4/2010	1012191	Vict Comp	399.95
STCQ	Epson Powerlit Projector	10/27/2009	1003749	Vict Wit	745.00
STIF	Epson Powerlite LCD Pr	3/3/2011	1014181	Vict Wit	601.00
STCP	Epson Powerlite Project	10/27/2009	1003749	Vict Wit	745.00
5EI4	Toshiba Projector/Came	11/15/2000		Vict Wit	4,984.00
				Electronics	**160,773.38**

Category - File Cabinets

T354	2 DR Brown Lateral File	11/10/1987	6272	Admin	307.20
T356	2 DR Brown Laterla File	11/10/1987	6272	Admin	307.20
VIGS	3 Drawer Lateral File	8/31/2005	FPO# 86298	Admin	468.60
T368	5 DRAWER	8/16/1990	24834	Admin	317.26
T366	5 DRAWER	8/16/1990	24834	Admin	317.26
VIJW	Hon 3 Drawer Lateral Fil	3/7/2006	fpo#91435	Admin	468.60
VITM	5 Drawer 36" Lateral Fil	2/27/2008	20000025098	Business	652.20
VIJX	Hon 30" 2 Drawer Later	3/7/2006	fpo#91433	Business	253.80
STDU	Lateral 5 Drawer File C	1/22/2010	1004244	Charitable	1,020.00
T35L	2 Drawer Legal	10/4/1988	21519	Charitable	540.96
5EH3	Shelving Unit	10/21/1984	25789	Charitable	1,827.80
T35P	2 DR Brown Lateral File	3/1/1989	24804	Civil	300.16
T3OM	2 DR Brown Lateral File			Civil	307.20
T34W	2 DR Brown Lateral File	11/3/1987	6273	Civil	283.68
T34P	2 DR Brown Lateral File	11/3/1987	6273	Civil	283.68
T3OF	2 DR Brown Lateral File	3/1/1989	24804	Civil	300.16
T3O9	2 DR Brown Lateral File	3/1/1989	24804	Civil	300.16
t34t	2 DR Brown Lateral File	11/3/1987	6273	Civil	283.68

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
t3od	2 DR Brown Lateral File	3/1/1989	24804	Civil	300.16
T34R	2 DR Brown Lateral File	11/3/1987	6273	Civil	283.68
5EKR	2 DR Lateral Beige File	3/1/1989	24804	Civil	300.16
T3O7	2 DR Lateral Brown	3/1/1989	24804	Civil	300.16
T3OH	2 DR Lateral Brown	3/1/1989	24804	Civil	300.16
T3O5	2 DR Lateral Brown File	3/1/1989	64804	Civil	300.16
T3OK	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T3O3	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T3OB	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T3OC	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T3OE	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T3OA	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T35N	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T34V	2 DR Lateral Brown File	11/3/1987	6273	Civil	283.68
T34X	2 DR Lateral Brown File	11/3/1987	6273	Civil	283.68
T35O	2 DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T34U	2 DR Lateral Brown File	11/3/1987	6273	Civil	283.68
STJP	2 DR Lateral Wood File	3/1/1989	24804	Civil	300.16
T3O8	2DR Lateral Brown File	3/1/1989	24804	Civil	300.16
T370	4 DR Lateral File Cab	2/17/1994	45949	Civil	450.00
T371	4 DR Lateral File Cab	2/17/1994	45949	Civil	450.00
T373	4 DR Lateral File Cabine	2/17/1994	45949	Civil	450.00
T36Z	4 DRAWER LATERAL	2/17/1994	45949	Civil	450.00
T372	4 DRAWER LATERAL	2/17/1994	45949	Civil	450.00
T378	4 DRAWER LATERAL	2/17/1994	45949	Civil	450.00
T377	4 DRAWER LATERAL	2/17/1994	45949	Civil	450.00
VIH0	42" 2 Drawer Lateral Fil	9/15/2005	fpo#86323	Civil	355.80
VITN	5 Drawer 36" Lateral Fil	2/27/2008	20000025099	Civil	652.20
VITP	5 Drawer 36" Lateral Fil	2/27/2008	20000025099	Civil	652.20
VITL	5 Drawer 36" Lateral Fil	2/27/2008	20000025099	Civil	652.20
T35W	8 DR Card File	9/25/1989	24814	Civil	422.26
T35V	8 DR Card File	9/25/1989	24814	Civil	422.26
T35U	4 DR File Cabinet	9/1/1989	24815	CME	255.20
TZ4C	4 DR File Cabinet	9/1/2000		CME	260.00
T35T	4 Drawer Letter	9/1/1989	24815	CME	255.20
5F07	5 DR Lateral File	4/24/2007	20000023303	CME	824.40
5ENL	5 DR Lateral File	1/7/2005	20000017185	CME	720.00
5ENK	5 DR Lateral File	1/7/2005	20000017185	CME	720.00
5EP8	5 DR Lateral File	12/29/2005	20000020412	CME	777.60
5EP7	5 DR Lateral File	12/29/2005	20000020412	CME	777.60

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
5F09	5 DR Lateral File	4/24/2007	20000023303	CME	824.40
5F08	5 DR Lateral File	4/24/2007	20000023303	CME	824.40
5ENJ	5 Dr Lateral File	1/7/2005	20000017185	CME	720.00
T3LM	Slide Storage Cabinet	1/20/1992	32664	CME	735.00
T3M8	Slide Storage Cabinet	6/21/1994	65575	CME	889.00
T3IZ	Slide Storage Cabinet	12/15/1992	47430	CME	700.00
5EN2	Slide Storage Cabinet	6/21/1994	65575	CME	889.00
T3MF	Slide Storage Cabinet	9/5/1994	67258	CME	824.00
ST1O	3 DR Lateral File	9/20/2006	fpo#103719	Consumer	468.60
T39C	4 DR Lateral File	8/19/1994	46024	Consumer	450.00
T36Y	4 DR Lateral File	2/17/1994	45949	Consumer	450.00
5ELI	4 DR Lateral File Cab	2/17/1994	45949	Consumer	450.00
5ELH	4 DR Lateral File Cab	2/17/1994	45949	Consumer	450.00
ST8R	4 DR Lateral File Cabine	2/17/1994	45949	Consumer	450.00
T37J	4 DR Lateral File Cabine	2/17/1994	45949	Consumer	450.00
T36V	4 DR Lateral File Cabine	2/17/1994	45949	Consumer	450.00
T375	4 DRAWER LATERAL	2/17/1994	45949	Consumer	450.00
T37B	4 Drawer Lateral File	2/17/1994	AR#45945	Consumer	450.00
T367	5 DR File Cabinet	8/16/1990	24834	Consumer	317.26
VITR	5 Drawer 42" Lateral Fil	2/27/2008	20000025098	Consumer	857.40
T34Y	2 DR Brown Lateral File	11/3/1987	6273	Criminal	283.68
T34Q	2 Dr Brown Lateral File	11/3/1987	6273	Criminal	283.68
5EKT	2 DR Lateral	3/1/1989	24804	Criminal	300.16
T35K	2 DR Lateral Brown File	10/4/1988	21519	Criminal	540.96
T34N	2 DR Lateral Brown File	11/3/1987	6273	Criminal	283.68
T34O	2 DR Lateral Brown File	11/3/1987	6273	Criminal	283.68
T3OJ	2 Drawer Lateral Brown	3/1/1989	24804	Criminal	300.16
T3O6	2 Drawer Lateral brown	3/1/1989	24804	Criminal	300.16
VIPB	2 Drawer Lateral File	6/30/2006	fpo# 103687	Criminal	277.20
T37I	4 DR Lateral File Cabine	2/17/1994	45949	Criminal	450.00
T37F	4 DR Lateral File Cabine	2/17/1994	45949	Criminal	450.00
T37G	4 DRAWER LATERAL	2/17/1994	45949	Criminal	450.00
T37H	4 DRAWER LATERAL	2/17/1994	45949	Criminal	450.00
T37E	4 DRAWER LATERAL	2/17/1994	45949	Criminal	450.00
T37D	4 DRAWER LATERAL	2/17/1994	45949	Criminal	450.00
VIQ4	4 Drawer Lateral File	7/16/2007	fpo# 117371	Criminal	317.40
T36B	5 DR File Cabinet	5/16/1990	24834	Criminal	317.26
5EI1	5 DR File Cabinet	8/16/1990	24834	Criminal	317.26
VIVM	5 DRAWER	5/16/1990	24834	Criminal	317.26
VIS2	5 Drawer Lateral File	10/22/2007	20000025088	Criminal	652.20

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
T365	5 Drawer Letter	8/16/1990	24834	Criminal	317.26
T36C	5 Drawer Letter	8/16/1990	24834	Criminal	317.26
T36M	5 Drawer Letter	3/3/1993	25188	Criminal	255.85
VIMA	4 DR Lateral File Cabine	3/4/1999	55386	DTF	250.00
VIMC	5 DR File Cabinet	11/4/1992	25183	DTF	255.85
VIFE	5 DR file Cabinet w/lock	1/10/2005	fpo# 81790	DTF	256.20
T39E	5 DR Lateral File Cabine	9/22/1994	F03934	DTF	350.00
T39F	5 DR Lateral File Cabine	9/27/1994	F03934	DTF	350.00
STH3	Grey 5 DR File Cabinet	9/8/2010	1010661	DTF	356.50
STH4	Grey 5DR File Cabinet	9/8/2010	1010661	DTF	356.50
T3IV	Single Tier Locker	10/23/1992	43003	DTF	359.00
T3IW	Single Tier Locker	10/23/1992	43003	DTF	359.00
T3IY	Six Tier Locker	10/23/1992	43003	DTF	699.00
T3IX	Triple Tier Locker	10/23/1992	43003	DTF	799.00
T3OG	2 Dr Lateral Brown File	3/1/1989	24804	Environ	300.16
T3OI	2 DR Brown Lateral File	3/1/1989	24804	Environ	300.16
T35Q	2 Dr Lateral Brown File	3/1/1989	24804	Environ	300.16
T37A	4 DR Lateral File Cab	2/17/1994	45949	Environ	450.00
T37C	4 DRAWER LATERAL	2/17/1994	45949	Environ	450.00
VIT5	4 Drawer Lateral File	12/10/2007	20000025095	Environ	502.80
STEF	File Shelving(6 Sect 36x	3/19/2010	1006474	Grants	1,198.80
T396	4 DR Lateral Fil Cabinet	6/1/1997	pp444	MFCU	450.00
T398	4 DR Lateral File Cabine	6/1/1994	64444	MFCU	450.00
T397	4 DR Lateral File Cabine	6/1/1994	64444	MFCU	450.00
T395	4 DR Lateral File Cabine	6/1/1994	64444	MFCU	450.00
T37K	4 DR Lateral File Cabine	2/17/1994	45949	MFCU	450.00
VIQL	4 Drawer Lateral File	8/28/2007	20000023317	MFCU	317.40
VIQM	4 Drawer Lateral File	8/28/2007	20000023317	MFCU	317.40
5ENB	Supply Cabinet	5/14/1987	6267	MFCU	303.60
ST8U	2 DR Beige Letter File C	3/1/1992	25166	Storage	292.32
T36H	2 DR Beige Letter File C	3/1/1992	25166	Storage	292.32
T374	4 DRAWER LATERAL	2/17/1994	45949	Storage	450.00
T351	2 DR Brown Lateral File	11/10/1987	6272	Transport	307.20
T352	2 DR Brown Lateral File	11/10/1987	6272	Transport	307.20
T35A	2 DR Lateral Beige File	11/10/1987	6272	Transport	307.20
T359	2 DR Lateral Beige File	11/10/1987	6272	Transport	307.20
T357	2 DR Lateral Brown File	11/10/1987	6272	Transport	307.20
T358	2 DR Lateral Brown File	11/10/1987	6272	Transport	307.20
T34M	2 DR Lateral Brown File	11/3/1987	6273	Transport	283.68
T34S	2 DR Lateral Brown File	11/3/1987	6273	Transport	283.68

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
T34L	2 Dr Lateral Brown File	11/3/1987	6273	Transport	283.68
T376	4 DR Lateral File Cabine	2/17/1994	45949	Transport	450.00
T379	4 DR Lateral File Cabine	2/17/1994	45949	Transport	450.00
VITS	5 Drawer 36" Lateral Fil	2/27/2008	20000025098	Vict Comp	652.20
T353	2 DRAWER LATERAL	11/10/1987	6272	Vict Wit	307.20
T350	2 Drawer Lateral	11/10/1987	6272	Vict Wit	307.20
T34Z	2 Drawer Lateral	11/3/1987	6273	Vict Wit	307.20
T364	5 DR File Cabinet	8/16/1990	24834	Vict Wit	317.26
T36K	5 Drawer Letter	7/20/1992	21576	Vict Wit	255.85
T355	Brown 2 DR Lateral File	11/10/1987	6272	Vict Wit	307.20
				File Cabinets	**63,702.33**
Category - Firearms					
T3NI	MOSSBERG 12 GA SH			Criminal	100.00
T3NJ	MOSSBERG 12GA SH			Criminal	100.00
T3NK	MOSSBERG 12GA SH			Criminal	100.00
T3NL	MOSSBERG 12GA SH			Criminal	100.00
TZDR	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TZDZ	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TZDW	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TZDP	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TZDT	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TZDX	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TZDQ	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TZDV	SigSaur P239 40 Caliber	11/27/2001	29721	Criminal	474.30
TYYC	Colt 9MM SMG 3 Shot	9/7/1998	98561	DTF	679.00
TYYB	Colt 9MM SMG 3 Shot	9/7/1998	98561	DTF	679.00
TYYA	Colt 9MM SMG 3 Shot	9/7/1998	98561	DTF	679.00
TYY7	Colt 9MM SMG Full	9/7/1998	98561	DTF	669.00
TYY8	Colt 9MM SMG Full	9/7/1998	98561	DTF	669.00
TYY9	Colt 9MM SMG Full	9/7/1998	98561	DTF	669.00
TYVA	Colt Submachine Gun 9	2/5/1998	93303	DTF	679.00
TYVB	Colt Submachine Gun 9	2/5/1998	93303	DTF	679.00
TYVC	Colt Submachine Gun 9	2/5/1998	93303	DTF	679.00
TYVD	Colt Submachine Gun 9	2/5/1998	93303	DTF	679.00
TYVE	Colt Submachine Gun 9	2/5/1998	93303	DTF	679.00
TYVF	Colt Submachine Gun 9	2/5/1998	93303	DTF	679.00
T3NM	Mossberg 12 Gage Shot			DTF	100.00
STIA	Sig Sauer P239 Firearm	1/21/2011		DTF	628.00
TZDS	SigSaur P239 40 Caliber	11/27/2001	29721	DTF	474.30
TZDU	SigSaur P239 40 Caliber	11/27/2001	29721	DTF	474.30

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
T3ID	Smith & Wesson 9mm	6/26/1989	94818	DTF	348.95
T3JO	Smith & Wesson 9mm	9/14/1989	66293	DTF	386.00
T3IE	Smith & Wesson 9mm	6/26/1989	94818	DTF	348.95
				Firearms	**15,072.90**
Category - GPS					
ST7X	Garmin NUVI351 GPR	6/22/2007	57433	DTF	360.00
ST83	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST81	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST80	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST87	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST7W	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST7V	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST7T	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST7S	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST7P	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST7Z	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST8A	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST8B	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST7Y	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
ST82	Garmin NUVI351 GPS	6/22/2007	57433	DTF	360.00
				GPS	**5,400.00**
Category - Laptops					
STD7	Dell Highend Laptop	12/7/2009	1004502	Admin	1,566.55
ST7B	Dell Latitude D820 Lapt	6/8/2007	20000023314	Admin	1,907.10
STP5	Dell XPS 15 Laptop	6/20/2013	1029826	Admin	1,259.98
VIN6	Dell latitude D610 Lapto	5/30/2006	OIT# 13550	Business	1,553.75
T10F	Lenovo Thinkpas L440	1/23/2014	7001171	Charitable	786.00
VIU8	DELL D830 LAPTOP	4/7/2008	03000031404	Civil	1,511.70
STD9	Dell Highend Laptop	12/7/2009	1004502	Civil	1,566.55
STEI	Lenovo Laptop R61 w/C	4/14/2010		Civil	979.90
T11P	Lenovo Thinkpad L440	3/27/2014	7001208	Civil	786.00
5ENI	Dell Latitude D600 Lapt	1/28/2005	20000017178	CME	1,794.30
STI9	Dell Latitude E5510 Lapt	1/24/2011	1013464	CME	1,370.58
STOZ	Dell Latitude E5530	5/9/2013	1029444	CME	992.85
STP1	Dell Latitude E5530	5/9/2013	1029444	CME	992.85
STOS	Apple iPad	4/30/2013		Computer	500.00
STOT	Apple iPad	4/30/2013		Computer	500.00
STB9	Dell Latitude D630 Lapt	11/10/2008	20000025126	Computer	1,231.00
ST7C	Dell Latitude D820 Lapo	6/8/2007	20000023314	Computer	1,907.10
VIR1	Dell Latitude D820 Lapt	9/25/2007	20000025081	Computer	1,795.27

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VITD	Dell Latitude D830 Lapt	2/12/2008	20000025101	Computer	1,536.00
STEC	Dell Latitude E5500 Lapt	3/17/2010	1005896	Computer	1,566.55
STCV	Dell Latitude E5500 Lapt	11/16/2009	1004053	Computer	1,566.55
STGQ	Dell Latitude E5500 Lapt	6/24/2010	1007915	Computer	1,339.44
STGR	Dell Latitude E5500 Lapt	6/24/2010	1007915	Computer	1,339.44
STC8	Dell Latitude E5500 Lapt	6/25/2009	29485	Computer	1,410.55
STIH	Dell Latitude E5510 Lapt	3/11/2011	1014166	Computer	1,556.33
STK3	Dell Latitude E5520 Lapt	9/20/2011	1018574	Computer	1,559.55
STOJ	Dell Latitude E5530	3/22/2013	1028433	Computer	1,009.85
STOG	Dell Latitude E5530	3/22/2013	1028433	Computer	1,009.85
STFX	Latitude E5500 Laptop	5/24/2010	1007801	Computer	1,415.71
STFY	Latitude E5500 Laptop	5/24/2010	1007801	Computer	1,415.71
STEH	Lenovo Laptop R61 w/C	4/14/2010		Computer	979.90
STEJ	Lenovo Laptop R61 w/C	4/14/2010		Computer	979.90
T12J	Lenovo ThinkPad L440	4/24/2014	7001238	Computer	786.00
T12L	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12M	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12N	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12O	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T132	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12Q	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12R	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12S	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12T	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T131	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T130	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12U	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12P	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12V	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12W	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12Y	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12X	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
T12Z	Lenovo Thinkpad L440	4/24/2014	7001238	Computer	786.00
STDA	Dell Highend Laptop	12/7/2009	1004502	Consumer	1,566.55
VIN9	Dell Latitude D610 Lapt	6/1/2006	20000023277	Consumer	1,444.10
VIJ8	Dell Latitude D610 Lapt	1/24/2006	20000002042	Consumer	1,673.44
TZPN	Gateway 4050 Laptop	1/27/2003	20000003568	Consumer	1,674.00
STDK	Highend Laptop E5500	1/19/2010	1005500	Consumer	1,566.55
T11D	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00
T11E	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
T11F	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00
T11G	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00
T11H	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00
T11I	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00
T11J	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00
T11K	Lenovo Thinkpad L440	3/10/2014	7001188	Consumer	786.00
T11N	Lenovo Thinkpad L440	3/27/2014	7001208	Consumer	786.00
T13S	Lenovo Thinkpad L440	4/29/2014	7001260	Consumer	786.00
STD8	Dell Highend Laptop	12/7/2009	1004502	Criminal	1,566.55
STOK	Dell Latitude 6430u	3/27/2013	1028442	Criminal	1,475.00
VIFA	Dell Latitude D600 Lapt	1/11/2005	20000017183	Criminal	1,812.97
VING	Dell Latitude D610 w/Bat	6/12/2006	OIT# 13342	Criminal	1,602.86
VINI	Dell Latitude D610 w/Bat	6/12/2006	OIT# 13342	Criminal	1,602.86
VINF	Dell Latitude D610 w/Bat	6/12/2006	OIT# 13342	Criminal	1,602.86
VINH	Dell Latitude D610 w/Bat	6/12/2006	OIT# 13342	Criminal	1,602.86
ST2H	Dell Latitude D820 w/bat	12/1/2006	20000023292	Criminal	2,125.96
VITE	Dell Latitude D830 Lapt	2/12/2008	20000025101	Criminal	1,536.00
STOI	Dell Latitude E5530	3/22/2013	1028433	Criminal	1,009.85
STP0	Dell Latitude E5530	5/9/2013	1029444	Criminal	992.85
STOF	Dell Latitude E5530	3/22/2013	1028433	Criminal	1,009.85
STOH	Dell Latitude E5530	3/22/2013	1028433	Criminal	1,009.85
STBE	Dell Latitude D630 Lapt	11/13/2008	20000025124	DTF	1,231.00
VIR2	Dell Latitude D820 Lapt	9/25/2007	20000025081	DTF	1,795.27
VIR3	Dell Latitude D820 Lapt	9/25/2007	20000025081	DTF	1,795.27
VITG	Dell Latitude D830 Lapt	2/12/2008	20000025101	DTF	1,536.00
STC9	Dell Latitude E5400 Lapt	6/30/2009	29485	DTF	1,192.71
STCA	Dell Latitude E5400 Lapt	6/30/2009	29485	DTF	1,192.71
STGS	Dell Latitude E5500 Lapt	6/24/2010	1007915	DTF	1,339.44
STK5	Dell Latitude E5520 Lapt	9/20/2011	1018574	DTF	1,523.76
STK4	Dell Latitude E5520 Lapt	9/20/2011	1018574	DTF	1,523.76
VIR0	Dell Latitude D820 Lapt	9/25/2007	20000025081	DTF-West	1,795.27
VIR4	Dell Latitude D820 Lapt	9/25/2007	0000025081	DTF-West	1,795.27
VITF	Dell Latitude D830 Lapt	2/12/2008	20000025101	DTF-West	1,536.00
STM7	Dell Latitude Laptop	10/16/2012	1025999	DTF-West	1,345.10
T11O	Lenovo Thinkpad L440	3/27/2014	7001208	Environ	786.00
VIBS	Dell Latitude D600 Lapt	2/23/2004	20000003618	Grants	1,644.40
STEL	Lenovo Laptop R61 W/c	4/14/2010		Grants	979.90
T139	Lenovo Thinkpad L440	4/7/2014	1036180	Grants	786.00
T137	Lenovo Thinkpad L440	4/7/2014	1036180	Grants	786.00
T138	Lenovo Thinkpad L440	4/7/2014	1036180	Grants	786.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIRB	Dell Latitude D630 w/wir	9/27/2007	20000025086	MFCU	1,380.48
STMX	Dell Latitude E5530	12/11/2012	1026885	MFCU	1,345.00
ST22	Dell Latitude D620 w/bat	11/6/2006	20000023287	Surplus	1,658.06
STBF	Dell Latitude D630 Lapt	11/13/2008	20000025124	Surplus	1,231.00
VIRA	Dell Latitude D630 w/wir	9/27/2007	20000025086	Surplus	1,380.48
VIR6	Dell Latitude D820 Lapt	9/25/2007	20000025081	Surplus	1,795.27
T11S	Lenovo Thinkpad L440	3/27/2014	7001208	Transport	786.00
T11Q	Lenovo Thinkpad L440	3/27/2014	7001208	Transport	786.00
T11R	Lenovo Thinkpad L440	3/27/2014	7001208	Transport	786.00
TZPO	GATEWAY 4050 LAPT	1/27/2003	20000003568	Unknown	1,674.00
VIN7	Dell Latitude D610 Lapt	5/30/2006		Vict Wit	1,510.55
VIN8	Dell Latitude D610 Lapt	5/30/2006		Vict Wit	1,510.55
STCX	Dell Latitude E5400	11/16/2009	1004053	Vict Wit	1,192.71
STCW	Dell Latitude E5500 Lapt	11/16/2009	1004053	Vict Wit	1,566.55
STCU	Dell Latitude E5500 Lapt	11/16/2009	1004053	Vict Wit	1,566.55
STOO	Dell Latitude E5530	4/18/2013	1028991	Vict Wit	1,009.85
STDL	Highend Laptop E5500	1/19/2010	1005500	Vict Wit	1,410.55
				Laptops	**139,315.23**
Category - Miscellaneous					
STIQ	Wireless Presentation S	4/1/2011	1014293	Ad Svcs	670.58
STLE	Freedom Shrine-historic	1/12/2012		Admin	1,200.00
TYWD	Greaseboard	7/7/1998	94947	Admin	450.00
VIDD	Avery Complete Photo I	4/13/2004	20000003621	Business	877.59
TZ0E	Shelving in Supply Vault	4/7/1999	99432	Business	1,140.00
T2FQ	MOVEABLE WALL	10/4/1988	21520	Charitable	1,227.60
VIX4	Blue Wall Panels	11/10/1987	6272	Civil	5,210.70
T3JY	Floral Sofa	4/1/1994	64458	Civil	350.00
STH0	21 Cu Ft Freezer	4/15/2010	1007722	CME	649.00
5EM5	21 CU FT Refrigerator	9/1/2000		CME	479.00
STLG	Articulated Adult Female	1/17/2012	1020671	CME	1,999.00
STLN	Cadaver Lift	2/10/2012	1020783	CME	15,608.00
STLL	Evidence Drying Cabinet	2/7/2012	1020685	CME	4,985.00
T3I8	Freezer	9/12/1988	4511	CME	354.99
VIAW	Frigidaire Chest Freezer	12/2/2003	fpo# 59292	CME	429.00
STLM	Hydraulic Autopsy Cart	2/9/2012	1020749	CME	5,100.64
STLP	Litter Carrier EL2000	2/21/2012	1021265	CME	1,598.00
STLQ	Litter Carrier EL2000	2/21/2012	1021265	CME	1,598.00
T2ZW	Microscope	10/2/1990	18373	CME	2,397.00
T3LK	Microscope	5/23/1988	77223	CME	6,025.19
STL9	Ohaus Trooper Bench S	1/4/2012	FPO#164898	CME	432.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
5EN5	Polarizing Attachment	5/1/1999	98541	CME	536.94
STNL	Portable 6ft Tabletop Di	2/13/2013		CME	473.10
VIJ0	78x48x24 Cabinet w/Sh	10/26/2005	20000020404	Computer	322.80
VILV	Brown Wall Panels	11/10/1987	AR#6272	Computer	2,663.10
VIA8	Dell D-Family Battery Ch	11/18/2003	20000003606	Computer	638.00
STNN	Draper Portable 100" Sc	2/19/2013	FPO#177091	Conference	439.00
TZ36	Glass Top	4/12/2000	84918	Conference	333.00
STNM	Polycom Sound Station I	2/15/2013	FPO#177089	Conference	364.38
VIRN	Projection Screen w/cas	9/27/2007	200059260	Conference	536.00
5EJE	Wood Podium	8/15/1997	77815	Conference	460.00
ST2B	72" Heavy Duty Shelving	11/20/2006	fpo#103746	Criminal	252.00
ST3A	72" Heavy Duty Shelving	1/16/2007	fpo#112320	Criminal	268.00
T3JX	ANATOMICAL CHART	4/14/1994	63682	Criminal	269.95
VIG4	Flexible Male Mannequi	4/14/2005	FPO# 81848	Criminal	385.00
VIUY	Lights & Siren Package	4/22/2008	20000025092	Criminal	1,366.90
ST35	Traveller Projection Scre	12/26/2006	200055643	Criminal	536.00
ST37	Traveller Projection Scre	12/26/2006	200055643	Criminal	536.00
ST1Y	White Schedule Plannin	10/25/2006	fpo#103712	Criminal	461.30
TZC9	GE Air Conditioner	8/7/2001	22190	DTF	344.95
TZC7	GE Air Conditioner	8/7/2001	22190	DTF	344.95
TZCA	Goldstar Air Conditioner	8/7/2001	22190	DTF	329.95
STJ0	ToolBox for 11 Ford F15	5/24/2011	FPO#164821	DTF	350.00
VILX	shelving	8/4/1995		Grants	740.00
VIJ1	78x48x24 Cabinet w/Sh	10/26/2005	20000020404	Kitchen	322.80
VII6	Refrigerator/Freezer 17.	11/1/2005	49157	Kitchen	399.00
TZAA	Tennsco Shelving	10/10/2000		Library	1,999.00
VIN4	Antifatigue Mat	5/26/2006	fpo# 103683	Repro	336.87
T2FO	4 Grey Panels	5/4/1988	21511	Storage	961.40
TYSM	Wall Panels	3/24/1997	34903	Storage	356.00
STMW	3 Panel Display Board	12/7/2012	FPO 177071	Vict Comp	293.66
STFW	Panels for Workstations	5/14/2010	1006008	Vict Comp	1,548.72
STIJ	72"Traveller Projection	3/18/2011	1014293	Vict Wit	368.31
VILK	Worksurface Unit Steelc	8/5/1995	74298	Vict Wit	320.65
				Miscellaneous	**72,639.02**

Category - Monitors

ST5W	Dell 19" Flat Panel Monit	3/27/2007	03000027969	Admin	258.66
ST5U	Dell 19" Flat Panel Monit	3/27/2007	03000027969	Civil	258.66
ST5S	Dell 19" Flat Panel Monit	3/27/2007	03000027969	Computer	258.66
VIEH	Samsung 15" Flat Panel	9/30/2004	fpo# 75927	Computer	309.42
STBN	20" Apple Cinema Flat P	2/4/2009	210445	Consumer	549.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
stbm	20" Apple Cinema Flat P	2/4/2009	2410445	Consumer	549.00
VIA0	Accusync 15" lcd flat mo	10/23/2003	fpo# 59274	Criminal	276.17
VIFY	Samsung 17" Flat Panel	4/11/2005	20000017189	Criminal	268.22
VIFU	Samsung 17" Flat Panel	4/11/2005	20000017189	DTF	268.22
STGU	Dell 23" Flat Panel Monit	7/2/2010	FPO156207	Grants	267.61
				Monitors	**3,263.62**
Category - Networking Equi					
T134	HP proliant DL380p Gen	4/15/2014	1036122	OIT@Haze	10,653.90
T133	HP Proliant DL380p Ge	4/15/2014	1036122	OIT@Haze	10,653.90
T136	HP Proliant DL380p Ge	4/10/2014	1035892	OIT@Haze	3,866.84
T135	Kemp LoadMaster 2600	4/10/2014	1035890	OIT@Haze	6,874.95
				Networking Equip	**32,049.59**
Category - Networking Equi					
5EK2	APC SMART UPS1400	2/6/1997	77785		670.00
VIFL	Cisco 1751 Router	3/1/2005	20000017187	CME	1,546.90
TZRJ	512MB PC2100 DDR (2	3/21/2003	20000003564	Computer	294.00
TZRI	512MB PC2100 DDR (2	3/21/2003	20000003564	Computer	294.00
TZQ5	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQC	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQB	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQ7	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQ8	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQ9	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQA	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZRM	73GB 10K SCSI Drive (	3/21/2003	20000003564	Computer	572.00
TZQ6	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZRK	73GB 10K SCSI Drive (	3/21/2003	20000003564	Computer	572.00
TZRL	73GB 10K SCSI Drive (	3/21/2003	20000003564	Computer	572.00
TZQD	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQI	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQH	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQG	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQE	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQF	73GB 10K SCSI Drive (	2/4/2003	20000003552	Computer	572.00
TZQW	8 Port KVM Switch Box	2/4/2003	20000003552	Computer	895.00
5EK1	APC SMART UPS 1400	2/6/1997	77785	Computer	670.00
VIJG	APC Smart UPS 1500	5/30/2002	20000003525	Computer	559.00
5EK3	APC SMART UPS 2200	2/6/1997	77785	Computer	1,124.00
5EK4	APC SMARTUPS 1400	4/8/1996	72003	Computer	652.17
VIA3	APC Smart-UPS 3000V	10/29/2003	20000003602	Computer	931.91

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost	
TZSE	Backup Exec Exchange	3/17/2003	20000003577	Computer	669.00	
TZSD	Backup Exec Server	3/17/2003	20000003577	Computer	425.00	
5EK5	Bay Stack 350T	8/4/1998	77813	Computer	3,795.00	
VIT7	Cisco Aironet 1242 Acce	12/26/2007	25097	Computer	559.00	
TZQY	Compaq 15" Flat Panel	2/4/2003	20000003552	Computer	1,209.00	
5EKA	Compaq Server Rack	2/4/2003	20000003552	Computer	1,192.00	
TZPS	EXCHANGE SERVER	1/10/2003	20000003551	Computer	642.61	
ST1U	HP DL140 Server	10/10/2006	26337&26404	Computer	1,806.00	
TZ4L	HP Netserver & Compo	10/9/2000		Computer	12,870.00	- Applicable
VIBQ	HP Procurve 2650 Switc	2/17/2004	20000003620	Computer	1,344.40	
VIBP	HP Procurve 2650 Switc	2/17/2004	20000003620	Computer	1,344.41	
VIN2	HP Proliant DL140 Serv	5/26/2006		Computer	1,957.50	
VIN3	HP Proliant DL380 Serv	5/26/2006		Computer	6,237.50	- Applicable
TZQ3	Memory Upgrade (512M	2/4/2003	20000003552	Computer	294.00	
TZQ2	Memory Upgrade (512M	2/4/2003	20000003552	Computer	294.00	
TZQ4	Memory Upgrade (512M	2/4/2003	20000003552	Computer	294.00	
TZS1	Microsoft SQL Server 20	3/6/2003	20000003561	Computer	489.00	
TZPU	Microsoft SQL Server 20	1/10/2003	20000003551	Computer	4,393.55	
TZPT	Microsoft SQL Server 20	1/10/2003	20000003551	Computer	4,393.55	
TYQK	Networth 8 Port Hub	8/12/1996	72003	Computer	1,600.00	
5EKE	Proliant ML370 G3 Xeon	3/21/2003	20000003564	Computer	2,573.00	
5EKB	Proliant ML370 G3 Xeon	2/4/2003	20000003552	Computer	2,573.00	
5EKD	Proliant ML370 G3 Xeon	2/4/2003	20000003552	Computer	2,573.00	
5EKC	Proliant ML370 G3 Xeon	2/4/2003	20000003552	Computer	2,573.00	
TZWF	Rightfax 8.7 PDF Mod	5/14/2003	20000003585	Computer	1,483.35	
TZWB	Rightfax Additional Cha	5/14/2003	20000003585	Computer	739.35	
TZWA	Rightfax Additional Cha	5/14/2003	20000003585	Computer	739.35	
TZWC	Rightfax Additional Cha	5/14/2003	20000003585	Computer	739.35	
TZWG	Rightfax Business Serve	5/14/2003	20000003585	Computer	1,855.35	
TZWE	Rightfax Email Gateway	5/14/2003	20000003585	Computer	1,483.35	
TZRY	Scanmail Exchange 100	3/1/2003	20000003569	Computer	2,193.94	
TZRZ	Scanmail Exchange 50U	3/1/2003	20000003569	Computer	1,120.56	
TZRN	Smart Array 532 Control	3/21/2003	20000003564	Computer	614.00	
TZQJ	SmartArray 532 Controll	2/4/2003	20000003552	Computer	614.00	
TZQK	SmartArray 532 Controll	2/4/2003	20000003552	Computer	614.00	
TZQL	SmartArray 532 Controll	2/4/2003	20000003552	Computer	614.00	
5EK0	Tape Drive 160/320GB	2/4/2003	20000003552	Computer	4,530.00	
TZWD	TR114+UP4C 4port Boa	5/14/2003	20000003585	Computer	2,593.26	
TZQ1	Xeon Processor Option	2/4/2003	20000003552	Computer	799.00	
VIV6	CISCO AIRONET 1242	5/20/2008	20000025109	Consumer	549.99	

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIJI	CISCO 1004 Ethernet IS	1/23/1998	78508	DTF	1,395.00
VIQO	Cisco Catalyst 24 port s	9/12/2007	20000025080	DTF	749.00
VITT	Linksys 8-Port VPN Rou	3/5/2008	FPO125229	DTF-West	329.98
VITA	Cisco 1841 Router	2/4/2008	03000030378	Surplus	1,481.80
TZEH	Cisco 3548XL Switch 48	11/5/2001	20000000116	Surplus	3,120.00
TZEF	Cisco 3548XL Switch 48	11/5/2001	20000000116	Surplus	3,120.00
TZEE	Cisco 3548XL Switch 48	11/5/2001	20000000116	Surplus	3,120.00
TZEG	Cisco 3548XL Switch 48	11/5/2001	20000000116	Surplus	3,120.00
TZED	Cisco 3548XL Switch 48	11/5/2001	20000000116	Surplus	3,120.00
			Networking Equipment		**114,301.13**
Category - Printers/Fax					
STNV	HP Laserjet 600	3/18/2013	1028443	Admin	1,332.82
VIGO	HP Laserjet 8150N	6/15/2005		Admin	2,304.00
TZAV	Panasonic Panafax #uf-	1/15/2001		Admin	595.00
TZE1	Brother Intellifax 2800	11/27/2001	fpo#19949	Business	479.99
VI9N	HP Laserjet 1300	9/17/2003	fpo# 59254	Business	388.00
T10V	HP Laserjet 600 M602	2/20/2014	1035517	Charitable	1,648.20
STIT	HP LaserJet P3015dn P	4/25/2011	1014883	Charitable	550.73
STEE	Brothers Intellifax 475e	4/6/2010	FPO#149936	Civil	479.00
STNU	HP Laserjet 600	3/18/2013	1028443	Civil	1,332.82
5ENM	HP Laserjet 4250DTN	1/28/2005	20000017179	CME	1,662.33
T10E	HP Laserjet Pro 400 M4	1/21/2014	FPO#183110	CME	336.17
VI9Y	Wasp Barcode Label Pri	10/17/2003	20000003590	CME	335.00
5EJ9	Fujitsu M4097d Scanner	3/21/2003	20000003564	Computer	4,287.82
5EJ8	Fujitsu M4097d Scanner	3/21/2003	20000003564	Computer	4,287.82
VIFB	HP Deskjet 450CBI	1/7/2005	20000017184	Computer	268.00
5EIR	HP Laserjet 4100N Print	2/3/2003	20000003567	Computer	1,530.00
STBT	HP Laserjet 4015x w/en	4/13/2009	20000029480	Consumer	1,848.95
VIN1	HP Laserjet 4250dtn	5/26/2006	OIT# 51455	Consumer	1,490.00
VIV9	HP Scanjet 7650	6/2/2008	20000025106	Consumer	418.90
VIV8	HP Scanjet 7650	6/2/2008	20000025106	Consumer	418.90
VIVA	HP Scanjet 7650	6/2/2008	20000002510	Consumer	418.90
VIFD	HP Deskjet 450CBI	1/7/2005	20000017184	Criminal	268.00
VIQB	HP Deskjet 460c w/carry	8/16/2007	20000023319	Criminal	299.80
VIWV	HP Laserjet 4250 Printer	1/7/2005	20000017184	Criminal	1,664.00
T117	HP Laserjet 600 M601	2/24/2014	1035517	Criminal	1,111.75
STNX	HP Laserjet 700	3/21/2013	1028445	Criminal	2,039.00
VIQC	HP Laserjet 9040DN	8/16/2007	20000023319	Criminal	2,835.00
TZAC	Laserjet 4050 printer	11/15/2000		Criminal	1,600.00
STEB	Brothers Intellifax 4100E	2/25/2010	FPO#149914	DTF	335.80

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost	
ST1L	HP Laserjet 4250dtn	8/23/2006	20000023279	DTF	1,545.00	
STIS	HP LaserJet CP2025dn	4/20/2011	FPO#164796	DTF	329.95	
STHR	HP LaserJet Enterprise	11/29/2010	1012561	DTF	356.00	
STMA	HP LaserJet Pro 200 Pri	10/19/2012	FPO#177038	DTF	285.00	
STCG	HP LaserJet M1319F	8/14/2009	FPO142314	DTF-West	349.00	
STNW	HP Laserjet 700	3/21/2013	1028445	Environ	2,039.00	
VIM0	HP Deskjet 340	4/1/1999	92487	Grants	315.00	
TYSQ	HP Deskjet 340		Unknown	Grants	315.00	
VIE6	HP Laserjet 4200N	8/18/2004	20000017155	MFCU	1,429.00	
STOU	HP Laserjet Pro 300	4/30/2013		MFCU	599.99	
ST2K	Fujitsu 5750-C Scanner	12/5/2006	20000023293	Reception	5,799.00	- Applicable
STIK	HP Color CP4252dn Pri	3/22/2011	1014426	Reception	1,474.00	
T10W	HP Color Laserjet 4525d	2/20/2014	1035517	Transport	1,453.00	
VIGN	HP Laserjet 8150N	6/15/2005		Transport	2,199.00	
VIEN	HP Laserjet 1300	10/22/2004	FPO# 75942	Vict Comp	299.95	
STIL	HP LaserJet P3015dn P	3/22/2011	1014426	Vict Comp	396.00	
STII	HP Color LaserJet CP20	3/9/2011	1014290	Vict Wit	366.00	
5EI5	HP Deskjet 350cbi	1/9/2001		Vict Wit	309.00	
TZAB	Laserjet 4050 Printer	11/15/2000		Vict Wit	1,184.00	
				Printers/Fax	**57,609.59**	
Category - Radio/Surveillen						
T3JJ	Court Reporting Case (	8/18/1989	94843	Criminal	700.00	
T3KI	Infrared Control Transmi	5/18/1988	78356	Criminal	903.20	
VIP2	Infrared Control Transmi	5/18/1988	78356	Criminal	903.20	
VIP1	Infrared Radiator	5/18/1988	78356	Criminal	1,175.20	
VIP0	Infrared Radiator	5/18/1988	78356	Criminal	1,175.20	
T3LD	Marantz Cassette Recor	5/18/1988	78356	Criminal	415.00	
T30K	Marantz Cassette Recor	7/31/1991	28914	Criminal	439.75	
TZIK	Marantz Dual Cassett D	9/17/2002	32894	Criminal	596.00	
VIUN	Motorola XTL5000 Mobil	1/9/2008	20000025091	Criminal	4,514.00	
T30G	NITEAID KIT	11/3/1987	69742	Criminal	4,810.00	
TZIL	Shure Audio Mixer	9/17/2002	32894	Criminal	699.00	
5EKH	Telex Tape Duplicator	10/15/1998	55360	Criminal	419.00	
TZRE	Video Surveillance Syst	3/19/2003	200035371	Criminal	8,050.00	
ST6U	Antenna 06 Ford F150	5/3/2007		DTF	309.00	
ST4D	Antenna 07 Ford Explor	1/11/2007		DTF	309.00	
STAV	Antenna 08 Honda Acco	9/17/2008	200063676	DTF	310.00	
STAY	Antenna 08 Honda Acco	9/17/2008	200063676	DTF	310.00	
VIVF	Antenna 08 Jeep Chero	4/28/2008		DTF	322.00	
STAX	Antenna 09 Honda Pilot	9/17/2008	200063676	DTF	309.00	

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
STLJ	Antenna 10 Nissan Maxi	1/31/2012	FPO#164896	DTF	364.25
STJ2	Antenna 11 Ford F150	5/24/2011	FPO#164815	DTF	348.00
STLV	Antenna 12 Ford F150	4/17/2012	FPO#173081	DTF	351.85
VIUF	Antenna for 07" Maxima	9/24/2007	fpo# 117398	DTF	310.00
STKZ	Antenna for 09 Nissan A	11/28/2011	FPO#164880	DTF	442.50
STM2	Antenna for 10 Chevy Si	8/23/2012	1007790	DTF	481.50
STM3	Antenna for 10 Chevy Si	8/23/2012	1007790	DTF	481.50
STM6	Antenna for 11 Ford Exp	9/24/2012	FPO#177036	DTF	364.65
STM1	Antenna for 11 Honda A	8/23/2012	1012185	DTF	339.00
STM0	Antenna for 11 Honda A	8/23/2012	FPO#173115	DTF	429.65
STM5	Antenna for 12 Chevy Tr	8/24/2012	FPO#173088	DTF	364.00
STLZ	Antenna for 12 Dodge D	8/22/2012	FPO#173118	DTF	364.65
T102	Antenna for 2013 Equin	8/27/2013	FPO#177148	DTF	372.60
T13Z	Antenna for 2014 Explor	5/9/2014	FPO#189088	DTF	379.80
STBR	Antenna Superband 09	3/25/2009	64980	DTF	318.00
VIPK	Astro XLT5000 Mobil W	6/15/2006	20000023278	DTF	4,514.00
VIPL	Astro XLT5000 Mobil W	6/15/2006	20000023278	DTF	4,514.00
VIPP	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPS	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPR	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPO	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPM	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPJ	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPT	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPN	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
VIPQ	Astro XLT5000 Mobile	6/15/2006	20000023278	DTF	4,514.00
ST26	Astro XLT5000 Mobile	10/16/2006	20000023283	DTF	4,514.00
st25	Astro XLT5000 Mobile	10/16/2006	20000023283	DTF	4,514.00
ST3B	Astro XLT5000 Mobile	12/28/2006	20000023295	DTF	4,514.00
ST3M	Astro XLT5000 Mobile	1/25/2007	20000023297	DTF	4,514.00
ST3L	Astro XLT5000 Mobile	1/25/2007	20000023297	DTF	4,514.00
ST3K	Astro XLT5000 Mobile	1/25/2007	20000023297	DTF	4,514.00
ST3C	Astro XLT5000 Mobile	12/28/2006	20000023295	DTF	4,514.00
TZB0	Audio Receiver	1/10/2001		DTF	2,995.00
T11W	Beowulf II Bubblegun 16	4/4/2014	1034941	DTF	2,995.00
T11X	Beowulf II Bubblegun 16	4/4/2014	1034941	DTF	2,995.00
T11U	Beowulf II Bubblegun 16	4/4/2014	1034941	DTF	2,995.00
T11V	Beowulf II Bubblegun 16	4/4/2014	1034941	DTF	2,995.00
TZCX	Body Wire Package	12/14/2001	Gift	DTF	9,000.00
VIIR	Briefcase Bodywire	1/23/1987	58893	DTF	3,611.50

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIIW	Cell Phone Battery Tran	11/21/2005	49005	DTF	2,995.00
T3KE	Digital Pager	4/28/1988	71693	DTF	1,950.00
T13P	Disguise Antenna Dodg	4/9/2014	FPO#189078	DTF	373.86
TZ08	Flip Phone Bodywire	3/1/1999	96842	DTF	1,150.00
T11T	Inca Com Triband	4/4/2014	1034942	DTF	536.00
T124	Inca Streetfighter Track	4/4/2014	1034941	DTF	2,999.00
T122	Inca Streetfighter Track	4/4/2014	1034941	DTF	2,999.00
T123	Inca Streetfighter Track	4/4/2014	1034941	DTF	2,999.00
T125	Inca Streetfighter Track	4/4/2014	1034941	DTF	2,999.00
T120	Inca TXFH Bubble Gum	4/4/2014	1034941	DTF	2,479.00
T11Y	Inca TXFH Bubble Gum	4/4/2014	1034941	DTF	2,479.00
T11Z	Inca TXFH Bubble Gum	4/4/2014	1034941	DTF	2,479.00
T121	Inca TXFH Bubble Gum	4/4/2014	1034941	DTF	2,479.00
TYUF	Marantz 3-HD Mono Ta	12/1/1997	93493	DTF	329.00
TYUD	Marantz 3-Head Record	12/1/1997	93493	DTF	329.00
VIS4	Minimate Digital Record	10/26/2007	200057422	DTF	2,732.94
TZB1	Minimate Receiver	1/10/2001		DTF	2,995.00
T3IQ	Motorola Radio	9/21/1992	42215	DTF	2,392.20
T10T	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10S	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10R	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10L	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10Q	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10P	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10I	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10O	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10K	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10M	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10N	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
T10J	Motorola Radius CP200	1/29/2014	1034829	DTF	357.60
STDX	Motorola VHF XTL5000	1/19/2010	1005076	DTF	4,055.92
STDW	Motorola VHF XTL5000	1/19/2010	1005076	DTF	4,055.92
VIKB	Motorola XLT5000 Mobil	4/21/2006	20000020422	DTF	4,514.00
VIKC	Motorola XLT5000 Mobil	4/21/2006	20000020422	DTF	4,514.00
VIKD	Motorola XLT5000 Mobil	4/21/2006	20000020422	DTF	4,514.00
VIUU	Motorola XTL5000 Mobil	3/10/2008	20000025105	DTF	5,002.00
VIUT	Motorola XTL5000 Mobil	3/10/2008	20000025105	DTF	5,002.00
STDM	Motorola XTL5000 Porta	1/19/2010	1005076	DTF	3,345.14
STDN	Motorola XTL5000 Porta	1/19/2010	1005076	DTF	3,345.14
STDO	Motorola XTL5000 Porta	1/19/2010	1005076	DTF	3,345.14

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
STDP	Motorola XTL5000 Porta	1/19/2010	1005076	DTF	3,345.14
STDQ	Motorola XTL5000 Porta	1/19/2010	1005076	DTF	3,345.14
STDT	Motorola XTL5000 Porta	1/19/2010	1005076	DTF	3,345.14
VIS5	Pager look-alike Transm	10/26/2007	200057422	DTF	1,815.33
TZB2	Pager Style Transmitter	1/9/2001		DTF	1,990.00
T3I0	Radio Portable Repeate	1/24/1989	77569	DTF	9,128.00
TZB3	t-99-fg Transmitter	1/9/2001		DTF	1,990.00
VIS3	TAC Com 2005 Audio R	10/26/2007	200057422	DTF	2,732.94
VIFF	Tactical Repeater Syste	2/1/2005	200045442	DTF	3,490.00
TZWM	Audio Transmitter T-205	6/12/2003	39126	DTF-North	1,990.00
STKW	Body Wire & Componen	11/16/2011	1011264	DTF-North	14,684.12
TZWN	MMR-4B Mini-Mate Rec	6/12/2003	39126	DTF-North	2,995.00
VID6	Tactical Repeater Syste	3/12/2004	200041907	DTF-North	5,206.35
STKV	Body Wire & Componen	11/16/2011	1011264	DTF-West	14,684.11
STDR	Motorola XTL5000 Porta	1/19/2010	1005076	DTF-West	3,345.14
STDS	Motorola XTL5000 Porta	1/19/2010	1005076	DTF-West	3,345.14
				Radio/Surveillence	**302,330.01**
Category - Safety Equipme					
STMU	Second Chance Vest	11/15/2012	1026295	Civil	770.50
T11M	Second Chance Vest	3/20/2014	8000882	Consumer	816.50
STMR	Second Chance Vest	11/15/2012	1026295	Consumer	770.50
TYX2	Second Chance Vest	6/1/1998	94096	Consumer	448.15
STMN	Second Chance Vest	11/15/2012	1026295	Consumer	770.50
STMQ	Second Chance Vest	11/15/2012	1026295	Criminal	770.50
STMV	Second Chance Vest	11/15/2012	1026295	Criminal	770.50
STMP	Second Chance Vest	11/15/2012	1026295	Criminal	770.50
5Eoy	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
5Eov	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
5Eot	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
5EP2	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
5EP1	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
5Eox	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
5Eow	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
5Eou	PPE Kit-Permanent Loa	2/26/2004	20000003592	DOJ	969.27
T11B	Ballistic Sheild	2/26/2014	8000882	DTF	1,515.00
T11A	Ballistic Sheild	2/26/2014	8000882	DTF	1,515.00
TYXI	Second Chance Vest	6/1/1998	94096	DTF	448.15
T105	Second Chance vest	11/13/2013	8000882	DTF	757.50
STMT	Second Chance Vest	11/15/2012	1026295	DTF	770.50
TYXB	Second Chance Vest	6/1/1998	94096	DTF	448.15

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
TZ4V	Second Chance Vest	10/15/2000		DTF	493.00
STMS	Second Chance Vest	11/15/2012	1026295	DTF	770.50
STNB	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STN5	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNK	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STN6	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STN7	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STN8	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNA	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STN4	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNC	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STND	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNE	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNF	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNG	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNH	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STN9	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNJ	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
STNI	Titan Tactical Vest	1/23/2013	1026820	DTF	1,858.00
T118	Ballistic Sheild	2/26/2014	8000882	DTF-North	1,515.00
T119	Ballistic Shelid	2/26/2014	8000882	DTF-West	1,515.00
5EP0	PPE Kit	2/26/2004	20000003592	Grants	969.27
5EOz	PPE Kit	2/26/2004	20000003592	Grants	969.27
5eos	PPE Kit	2/26/2004	20000003592	Grants	969.27
STM8	Mini Phantom Light Com	10/8/2012	FPO#177033	MFCU	270.00
TYX6	Second Chance Vest	6/1/1998	94096	MFCU	448.15
STMO	Second Chance Vest	11/15/2012	1026295	MFCU	770.50
				Safety Equipment	**59,372.07**

Category - Software

STP4	Elearning Suite V 6.1	5/20/2013	1029714	Admin	1,309.00
ST8H	Office Pro Plus 2007	6/5/2007	20000023315	Admin	321.00
TZIV	GOLD eInfo Program Li	8/28/2002	20000003534	Business	445.00
ST2S	Microsoft Office 2003	12/6/2006	oit#26016	Charitable	305.00
STD0	Office Pro Plus 2007	11/16/2009	1004049	Charitable	310.00
VIVH	Adobe Acrobat Pro 8.0	6/25/2008	FPO#131896	Civil	449.99
STDE	Office Professional Plus	12/7/2009	1004302	Civil	310.00
TZWQ	Dragon Naturally Speaki	6/5/2003	20000003586	CME	540.00
STB7	Office Professional Plus	11/4/2008	20000029479	CME	325.00
STB5	Office Professional Plus	11/4/2008	20000029479	CME	325.00
STB4	Office Professional Plus	11/4/2008	20000029479	CME	325.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost	
STB8	Office Professional Plus	11/4/2008	20000029477	CME	325.00	
STB6	Office Professional Plus	11/4/2008	20000029479	CME	325.00	
STMI	Adobe Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
STML	Adobe Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
STMK	Adobe Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
STMM	Adobe Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
STMH	Adobe Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
STMF	Adobe Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
STMJ	Adobe Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
T13Y	Adobe Acrobat XI Pro (v	5/22/2014	1037043	Computer	19,376.00	
STMG	Adove Acrobat Pro XI Li	10/24/2012	1026194	Computer	348.00	
STM9	Auto Porfolio Plugin 5us	10/18/2012	1026194	Computer	782.00	
VIHP	Bates Professional Soft	10/11/2005	20000020403	Computer	617.00	
TZPX	FileNet Software	2/3/2003	200035975	Computer	52,725.00	
TZW4	Microsoft Office 2K Pre	4/4/2003	20000003583	Computer	715.00	
5EJ7	Microsoft Office 2K Pro	5/30/2002	20000003526	Computer	3,600.00	
5EIB	Microsoft Office 2K Pro	7/19/2002	20000003530	Computer	4,320.00	
TZC3	Microsoft Office Pro 200			Computer	4,992.00	
TZC4	Microsoft Office Pro 200			Computer	4,400.00	
TZPR	Microsoft Windows Serv	1/10/2003	20000003551	Computer	640.86	
TZPQ	Microsoft Windows Serv	1/10/2003	20000003551	Computer	640.86	
5EKG	Microsoft Windows Serv	3/1/2003	20000003574	Computer	1,610.28	
VIAF	Microsoft Windows Serv	11/18/2003	20000003605	Computer	487.00	
VIG1	MS Project 2003	4/11/2005	FPO# 81823	Computer	346.00	
TZFR	netware server plus-5 co	3/20/2002	20000003515	Computer	706.45	
VITH	Office Pro Plus 2007 Lic	2/13/2008	20000025102	Computer	321.00	
VITC	Office Pro Plus 2007 Lic	2/13/2008	fpo# 125213	Computer	321.00	
STKY	Office Pro Plus 2010	11/28/2011	1019754	Computer	62,928.00	- Applicable
VIU1	Office Professional Plus	4/7/2008	03000031410	Computer	321.00	
VIU2	Office Professional Plus	4/7/2008	03000031410	Computer	321.00	
VIU3	Office Professional Plus	4/7/2008	03000031410	Computer	321.00	
ST8X	Office Professional Plus	6/27/2007	fpo# 112325	Computer	321.00	
VIU0	Office Professional Plus	4/7/2008	03000031410	Computer	321.00	
TZP0	Open File Manager 8 C	9/27/2002	20000003536	Computer	535.00	
5EI8	ProLaw Case Managem	3/1/2003	20000003565	Computer	103,350.00	- Applicable
VIEI	Quickscan Pro level2	10/4/2004	20000017160	Computer	690.00	
VIFT	Sanction License	3/9/2005	20000017190	Computer	700.00	
VIAG	SQL Server Standard 20	11/18/2003	20000003605	Computer	451.00	
VIU4	Start-Stop Power Play	4/7/2008	03000031410	Computer	274.00	
TZSC	Windows Advanced Ser	3/6/2003	20000003561	Computer	1,749.00	

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VIUQ	4D Developer for Mac	1/8/2008	fpo# 125208	Consumer	319.00
VIUO	4D Developer for Windo	1/8/2008	fpo# 125212	Consumer	319.00
STLR	Adobe Acrobat X Pro V.	3/12/2012	FPO#173075	Consumer	278.00
STD6	CS4 Design Premium fo	11/26/2009	1004209	Consumer	1,665.00
VINA	Microsoft Office Pro 200	6/6/2006	fpo# 103685	Consumer	305.00
VIRJ	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Consumer	321.00
VIRM	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Consumer	321.00
VIRK	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Consumer	321.00
VIRI	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Consumer	321.00
VIRL	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Consumer	321.00
STDZ	Office Professional Plus	1/29/2010	1005564	Consumer	310.00
STDY	Office Professional Plus	1/29/2010	1005564	Consumer	310.00
STDG	Office Professional Plus	12/7/2009	1004302	Consumer	310.00
STDB	Adobe eLearning Suite	12/7/2009	1004320	Criminal	1,665.00
ST3P	Microsoft Office Pro 200	2/8/2007	20000023302	Criminal	321.00
ST3O	Microsoft Office Pro 200	2/8/2007	20000023302	Criminal	321.00
ST3Q	Microsoft Office Pro 200	2/8/2007	20000023302	Criminal	321.00
ST3N	Microsoft Office Pro 200	2/8/2007	20000023302	Criminal	321.00
ST3Z	Microsoft Office Pro 200	12/1/2006	20000023294	Criminal	305.00
ST8I	Office Pro Plus 2007	6/5/2007	20000023315	Criminal	321.00
VIRD	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Criminal	321.00
VIRG	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Criminal	321.00
VIRF	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Criminal	321.00
VIRE	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Criminal	321.00
VIRC	Office Pro Plus 2007 Lic	8/14/2007	20000023318	Criminal	321.00
STBD	Office Professional Plus	11/10/2008	20000029477	Criminal	325.00
ST78	Office Professional Plus	6/5/2007	20000023310	Criminal	321.00
STDD	Office Professional Plus	12/7/2009	1004302	Criminal	310.00
STDF	Office Professional Plus	12/7/2009	1004302	Criminal	310.00
VIRH	Offie Pro Plus 2007 Lice	8/14/2007	20000023318	Criminal	321.00
TZ32	Sanction License	3/10/2000	84905	Criminal	395.00
VIFS	Sanction License	3/9/2005	20000017190	Criminal	700.00
VIER	Sanction License	11/24/2004	20000017171	Criminal	580.00
VIFR	Sanction License for La	3/9/2005	20000017190	Criminal	700.00
VIJO	Drug Trak for Windows	5/2/2000		DTF	400.00
STCC	Office Pro Plus 2007	6/30/2009	29484	DTF	329.00
STCB	Office Pro Plus 2007	6/30/2009	29484	DTF	329.00
STCD	Office Pro Plus 2007	6/30/2009	29484	DTF	329.00
VITI	Office Pro Plus 2007 Lic	2/13/2008	20000025102	DTF	321.00
VIR7	Office Pro Plus 2007 Lic	9/14/2007	20000025082	DTF	321.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
VITK	Office Pro Plus 2007 Lic	2/13/2008	20000025102	DTF	321.00
VIR8	Office Pro Plus 2007 Lic	9/14/2007	20000025082	DTF	321.00
VIR9	Office Pro Plus 2007 Lic	9/14/2007	20000025082	DTF	321.00
STLA	Office Pro Plus 2010	1/3/2011	1020321	DTF	342.00
STLB	Office Pro Plus 2010	1/3/2011	1020321	DTF	342.00
STBG	Office Professional Plus	11/13/2008	20000025125	DTF	325.00
STBI	Office Professional Plus	11/13/2008	20000025125	DTF	325.00
VIJN	Penlink for Windows 6.0	1/30/1999	97837	DTF	4,350.00
VITJ	Office Pro Plus 2007 Lic	2/13/2008	20000025102	DTF-West	321.00
STIB	Adobe Acrobat License	1/24/2011	FPO#160251	Environ	278.00
STC7	Office Pro Plus 2007 Lic	6/1/2009	29483	Grants	329.00
STC6	Office Pro Plus 2007 Lic	6/1/2009	29483	Grants	329.00
STC5	Office Pro Plus 2007 Lic	6/1/2009	29483	Grants	329.00
STKP	Office Pro Plus 2010	10/31/2011	1018763	Grants	342.00
STKS	Office Pro Plus 2010	10/31/2011	1018763	Grants	342.00
STKQ	Office Pro Plus 2010	10/31/2011	1018763	Grants	342.00
STKR	Office Pro Plus 2010	10/31/2011	1018763	Grants	342.00
STGY	Office Pro Plus 2010 Sof	6/11/2010	1008272	Grants	342.00
STGV	Office Pro Plus 2010 Sof	6/11/2010	1008272	Grants	342.00
VIUR	Office Pro Plus 2007 Lic	2/13/2008	fpo# 125224	HAVA	321.00
ST2C	Office Professional 2003	10/25/2006	fpo#103735	HAVA	305.00
STMY	Adobe Acrobat Pro 11 Li	12/28/2012	FPO 177076	MFCU	348.00
VIQZ	Office Pro Plus 2007 Lic	9/14/2007	20000025086	MFCU	321.00
VIQX	Office Pro Plus 2007 Lic	9/14/2007	20000025085	MFCU	321.00
STD1	Office Pro Plus 2007	11/16/2009	1004049	Vict Wit	310.00
STD2	Office Pro Plus 2007	11/16/2009	1004049	Vict Wit	310.00
STD3	Office Pro Plus 2007	11/16/2009	1004049	Vict Wit	310.00
STD4	Office Pro Plus 2007	11/16/2009	1004049	Vict Wit	310.00
				Software	**307,014.44**
Category - Tables					
STEZ	8'Conference Table-Che	4/14/2010		Admin	295.00
T3MV	Oak Printer Cabinet	4/15/1994	63314	Admin	293.00
T2EU	Conference Table	2/1/1980		CME	425.40
T2F7	Credenza	10/23/1987	6271	CME	1,028.40
TZG1	BPI Computer Table	5/23/2002		Computer	269.00
TZG2	BPI Computer Table 72	5/23/2002	31293	Computer	269.00
TZG3	BPI Computer Table 72	5/23/2002	31293	Computer	269.00
TZG0	BPI Computer Table 72	5/23/2002	31293	Computer	269.00
T2ES	Conference Table	2/1/1980		Conference	425.40
VIM1	TABLE 48 X 72	2/17/1994	45949	Conference	489.00

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
5EJ1	Table 48 X 72	2/17/1994	45949	Conference	489.00
T2G8	TABLE CONFERENCE	10/11/1993	59849	Conference	1,300.00
T3K0	Wood Table 48x72	2/17/1994	45919	Conference	489.00
T3MK	OAK PRINTER CABINE	11/1/1994	70346	Criminal	293.00
T3MQ	oak printer stand	11/1/1994	70346	Criminal	293.00
T2ET	Wood Table	2/1/1980		Criminal	425.40
T3MI	Oak Printer Cabinet	11/1/1994	70346	Environ	293.00
T2GA	Table 30 X 6O	2/17/1994	45949	Library	353.00
T2GB	Wood Table 30 X 60	2/17/1994	45949	Library	353.00
T2GC	Wood Table 48 X 72	2/17/1994	45919	Library	489.00
T3M5	Oak Cabinet/Printer Tab			Reception	293.00
T3MH	Oak Printer Cabinet	11/1/1994	70346	Transport	293.00
VIWT	Wood Conference Table	7/7/1998	94947	Transport	800.00
				Tables	**10,195.60**

Category - Transcribers

VIF7	Sony Microcassette Tra	12/27/2004	fpo# 81781	Admin	379.95
VIGV	Sanyo Mini Cassette Tra	9/12/2005	fpo#86320	Business	313.49
TZHN	Sony Microcassette Tra	7/22/2002	fpo#41551	Business	319.96
VIDA	Sony Standard Tape Tra	3/23/2004	fpo# 66652	Business	396.86
TZDO	Sony Microcasset Trans	1/18/2002	fpo#19969	Civil	319.96
VID7	Sony Microcassette Tra	3/19/2004	fpo# 66651	Civil	352.76
VID5	Sony Microcassette Tra	3/16/2004	fpo# 66650	Civil	352.76
TZDN	Sony Microcasset Trans	1/28/2002	fpo#19975	CME	319.96
VIF4	Sony Standard Transcri	12/15/2004	fpo# 81779	Consumer	427.45
VIH5	Sanyo Microcassette Tr	10/11/2005	FPO# 86340	Criminal	313.49
TZDL	Sony Microcasset Trans	1/4/2002		Criminal	319.96
VIJE	Sony Standard Tape Tra	2/21/2006	FPO#91436	Criminal	384.70
VII2	Sony Standard Tape Tra	10/24/2005	fpo#86348	Criminal	427.45
ST38	Sony Standard Tape Tra	1/12/2007	fpo#112324	Criminal	431.95
TZEX	CD Transcriber-Martel T	5/10/2002	31323	DTF	495.00
5EJR	Pearlcorder T1000 Tran	1/4/1984		Grants	376.50
VIGP	Sanyo Memo-Scriber	7/20/2005	FPO# 86299	MFCU	313.49
5ELC	Panasonic Transcriber	9/8/1989	97666	Reception	333.00
TZHP	Sony Standard Tape Tra	8/5/2002	fpo# 41567	Reception	359.96
5EJQ	Sony Standard Tape Tra	2/1/2000		Reception	337.47
TZDM	Sony Microcasset Trans	1/4/2002		Transport	319.96
TZHH	Sony Microcassette Tra	7/5/2002	fpo#35568	Transport	319.96
VIH1	Sanyo Microcassette Tr	9/16/2005	fpo#86326	Vict Wit	313.49
VIEB	Sony Standard Tape Tra	9/3/2004	fpo# 66719	Vict Wit	396.86
				Transcribers	**8,626.39**

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
Category - Typewriters					
TZCJ	IBM Wheelwriter 5	9/10/2001	200029323	Charitable	325.00
T3AL	IBM WHEELWRITER 3	10/23/1985	6251	Civil	604.20
T3A3	IBM Selectric III	10/13/1983	C79531	Civil	828.00
T3A6	IBM Selectric III	10/13/1983	C79531	CME	828.00
T3AZ	IBM Wheelwriter 3	8/11/1986	44252	Criminal	559.00
T3AA	TYPEWRITER IBM SEL	4/1/1984		Criminal	798.00
T3B1	IBM Wheelwriter 3	1/27/1987	59876	DTF	549.56
tzcm	IBM Wheeleriter 5 Type	9/10/2001	200029323	DTF-West	325.00
T3A1	IBM Selectric III	10/5/1983	C79532	Environ	387.78
T3AK	IBM WHEELWRITER 3	10/23/1985	6251	Environ	604.20
T3AI	IBM Selectric III	5/1/1985	22608	MFCU	706.00
T3C0	IBM Wheelwriter 3	4/1/1989	91923	Reception	556.50
T3AX	IBM Wheelwriter III	6/1/1986	42675	Transport	605.00
				Typewriters	**7,676.24**
Category - Vehicles					
STL3	2004 Chevy Impala-Gra	11/30/2011	1019994	Consumer	9,490.00
T13Q	2014 Ford Fusion	4/17/2014	1035032	Consumer	15,800.00
VITZ	2008 Chevy Impala (Blu	3/31/2008	20000025090	Criminal	17,201.00
ST20	2006 Ford Explorer	9/28/2006	20053030	DTF	22,340.00
ST36	2006 Ford F150 (blue)	12/7/2006	200053801	DTF	22,550.00
STFS	2006 Nissan Altima	5/7/2010	1008101	DTF	13,000.00
ST29	2007 Ford Explorer Spor	11/6/2006	53757	DTF	24,712.00
ST48	2007 Jeep Grand Chero	4/24/2007	200055046	DTF	22,779.00
VIQJ	2007 Nissan Maxima	8/23/2007	200058820	DTF	23,967.00
STAE	2008 Honda Accord	7/31/2008	200062956	DTF	23,688.00
STAC	2008 Honda Accord	7/31/2008	200062956	DTF	23,688.00
VIUC	2008 Jeep Grand Chero	4/16/2008	20000025103	DTF	23,718.00
STBL	2009 Chevy Silverado 4	1/20/2009	64483	DTF	24,199.00
STBQ	2009 Chevy silverado Q	3/25/2009	64838	DTF	24,870.00
STAF	2009 Honda Pilot 4x4	8/29/2008	200063497	DTF	27,042.00
STFT	2009 Nissan Altima	5/27/2010	1008101	DTF	19,000.00
STFV	2010 Chevy Silverado	5/4/2010	1007275	DTF	25,355.00
STFU	2010 Chevy Silverado	5/4/2010	1007275	DTF	25,355.00
STCH	2010 Ford Explorer	8/18/2009	PO101207	DTF	25,675.00
STL7	2010 Nissan Maxima-Gr	12/20/2011	1020199	DTF	25,700.00
STIU	2011 Ford Explorer	5/2/2011	1013516	DTF	23,334.00
STIV	2011 Ford F150 X-Cab	5/5/2011	1015244	DTF	21,190.00
STI6	2011 Honda Accord 3.5	12/8/2010	1012211	DTF	26,337.95
STI7	2011 Honda Accord Sed	12/8/2010	1012211	DTF	26,337.95

Item Number	Item Description	Purchase Date	PO Number	Location	Item Cost
STLU	2012 Chevy Traverse	4/16/2012	1020302	DTF	24,039.00
STLW	2012 Dodge Durango	6/5/2012	1022772	DTF	26,816.00
STLS	2012 Ford F150 SC XLT	3/19/2012	1020572	DTF	23,996.00
T101	2013 Chevy Equinox (gr	8/16/2013	10209692	DTF	24,586.00
T11L	2014 Dodge Grand Cara	3/11/2014	1034721	DTF	20,932.00
T13T	2014 Ford Explorer	5/9/2014	1034719	DTF	24,188.00
STOW	2013 Dodge Avenger	5/2/2013	1028440	MFCU	15,442.00
				Vehicles	**697,327.90**
				Grand Total:	**$2,461,798.76**

Schedule V
Distributed Costs

ATTORNEY GENERAL
DISTRIBUTED COSTS
FY 2016

	FY 14 Hours	CSA Activity	Hours New Alloc. FY14	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	2016 Budget	Alloc.	Less Agencies w/ Direct Pay ($)	Less Non-State Agency ($)	New Alloc. ($)
0200-EXECUTIVE OFFICE	277		277	0.57%	11,809	1,909	9,900	11,769	21,669	-	-	21,669
0205-GOVS COMM ON DISABILITY	84		84	0.17%	3,571	250	3,321	3,559	6,881	-	-	6,881
0240-OFFICE OF ENERGY - PLANNING	1		1	0.00%	21	265	(243)	21	(222)	-	-	(222)
0300-INFORMATION TECHNOLOGY DEPT OF	78		78	0.16%	3,341	3,364	(23)	3,330	3,307	-	-	3,307
0400-LEGISLATIVE ACCOUNTING	18		18	0.04%	762	920	(157)	760	603	-	-	603
0700-JUDICIAL COUNCIL	37		37	0.08%	1,576	920	656	1,571	2,227	-	-	2,227
0823-MARITAL MEDIATOR BOARD	-		-	0.00%	-	137	(137)	-	(137)	-	-	(137)
1000-SUPREME COURT	321		321	0.66%	13,676	30,713	(17,037)	13,631	(3,406)	-	-	(3,406)
1200-ADJUTANT GENERAL	12		12	0.03%	524	1,807	(1,283)	522	(761)	-	-	(761)
1300-PEASE DEVELOPMENT	720		720	1.49%	30,670	1,073	29,597	30,568	60,165	-	-	60,165
1400-COMMISSIONERS OFFICE	2,516	(2,516)	-	0.00%	-	-	-	-	-			-
1800-OFFICE OF THE COMMISSIONER	137		137	0.28%	5,814	6,708	(894)	5,794	4,901	-	-	4,901
1900-VETERINARY BOARD	-		-	0.00%	-	8,892	(8,892)	-	(8,892)	8,892	-	-
2000-JUSTICE DEPARTMENT	1,416	(1,416)	-	0.00%	-	-	-	-	-			-
2300-SAFETY	3,250		3,250	6.73%	138,411	-	138,411	137,949	276,359			276,359
2310-OFFICE OF COMMISSIONER	-		-	0.00%	-	101,334	(101,334)	-	(101,334)	-	-	(101,334)
2330-DIVISION OF MOTOR VEHICLES	4		4	0.01%	170	315	(144)	170	26	-	-	26
2340-DIVISION OF STATE POLICE	-		-	0.00%	-	6,438	(6,438)	-	(6,438)	-	-	(6,438)
2360-HOMELND SEC - EMER MGMT	88		88	0.18%	3,735	4,697	(962)	3,723	2,761	-	-	2,761
2365-EMERGENCY COMMUNICATIONS	21		21	0.04%	911	339	573	908	1,481	-	-	1,481
2370-FIRE STANDARDS - TRNG - EMS	23		23	0.05%	969	468	501	966	1,467	-	-	1,467
2400-INSURANCE	1,980		1,980	4.10%	84,315	147,581	(63,266)	84,034	20,767	-	-	20,767
2500-HIGHWAY SAFETY	3		3	0.01%	106	508	(402)	106	(296)			(296)
2600-LABOR	549		549	1.14%	23,398	10,701	12,697	23,320	36,016	-	-	36,016
2700-EMPLOYMENT SECURITY	214		214	0.44%	9,115	23,318	(14,203)	9,084	(5,119)	-	-	(5,119)
2800-REAL ESTATE COMMISSION	6		6	0.01%	256	860	(604)	255	(350)	-	-	(350)
2923-REAL ESTATE APPRAISER	-		-	0.00%	-	13,652	(13,652)	-	(13,652)	-	-	(13,652)
3029-BOXING - WRESTLING COMMISSION	-		-	0.00%	-	-	-	-	-	-	-	-
3100-JOINT BOARD	37		37	0.08%	1,591	10,245	(8,654)	1,585	(7,068)	7,068	-	-
3200-SECRETARY OF STATE	1,338		1,338	2.77%	56,998	50,145	6,853	56,808	63,662	-	-	63,662
3205-ELECTIONS DIVISION	-		-	0.00%	-	17,160	(17,160)	-	(17,160)	-	-	(17,160)
3215-CORPORATE ADMINISTRATION	-		-	0.00%	-	-	-	-	-	-	-	-

	FY 14 Hours	CSA Activity	Hours New Alloc. FY14	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	2016 Budget	Alloc.	Less Agencies w/ Direct Pay ($)	Less Non-State Agency ($)	New Alloc. ($)
3220-ACTIONEERS BOARD	265		265	0.55%	11,283	766	10,516	11,245	21,761	-	-	21,761
3225-RECORDS MGMT ARCHIVES	-		-	0.00%	-	-	-	-	-	-	-	-
3230-SECURITIES REGULATION	-		-	0.00%	-	1,791	(1,791)	-	(1,791)	-	-	(1,791)
3400-OFFICE OF THE COMMISSIONER	-		-	0.00%	-	660	(660)	-	(660)	-	-	(660)
3410-DIVISION OF THE ARTS	71		71	0.15%	3,013	153	2,860	3,003	5,863	-	-	5,863
3420-DIVISION HISTORICAL RESOURCES	7		7	0.01%	298	508	(210)	297	87	-	-	87
3500-OFFICE OF THE COMMISSIONER	950		950	1.97%	40,481	50,253	(9,772)	40,346	30,574	-	-	30,574
3700-COMM. DEVELOP. FINANCE AUTH	7		7	0.01%	287	507	(219)	287	67	-	-	67
3800-TREASURY	184	(184)	-	0.00%	-	-	-	-	-	-	-	-
3923-BOARD OF MANUFACTURING	-		-	0.00%	-	310	(310)	-	(310)			(310)
4010-DIVISION OF CHILDREN & YOUTH	1,127		1,127	2.33%	47,992	69,771	(21,779)	47,832	26,054	-	-	26,054
4100-YOUTH DEVELOPMENT SERVICES	-		-	0.00%	-	1,296	(1,296)	-	(1,296)	-	-	(1,296)
4300-NH VETERANS HOME	97		97	0.20%	4,112	428	3,685	4,099	7,783	-	-	7,783
4400-DEPT. ENVIRONMENTAL SERVICES	5,660		5,660	11.72%	241,065	148,359	92,707	240,261	332,968	(332,968)	-	-
4420-WATER POLLUTION DIVISION	1,682		1,682	3.48%	71,618	50,363	21,255	71,379	92,634	(92,634)	-	-
4430-AIR RESOURCES DIVISION	207		207	0.43%	8,795	16,830	(8,034)	8,766	731	(731)	-	-
4440-WASTE MANAGEMENT DIVISION	1,031		1,031	2.13%	43,891	128,819	(84,928)	43,744	(41,183)	41,183	-	-
4600-OFFICE OF THE COMMISSIONER	4,613		4,613	9.55%	196,480	242,704	(46,224)	195,825	149,601	-	-	149,601
4800-ELDERLY & ADULT SERVICES	42		42	0.09%	1,785	1,464	321	1,779	2,100	-	-	2,100
5100-ACCOUNTANCY BOARD	1		1	0.00%	43	3,003	(2,960)	42	(2,918)	2,918	-	-
5600-OFFICE OF THE COMMISSIONER	481		481	1.00%	20,485	14,766	5,719	20,416	26,135	-	-	26,135
5700-POST SECONDARY EDUCATION	2		2	0.00%	102	-	102	102	204	-	-	204
5900-NH RETIREMENT SYSTEM	73		73	0.15%	3,088	234	2,854	3,078	5,932	-	-	5,932
6223-PLUMBERS BOARD	-		-	0.00%	-	549	(549)	-	(549)	-	-	(549)
6400-BOARDS & COMMISSIONS	262		262	0.54%	11,174	-	11,174	11,137	22,311	-	-	22,311
6800-ELECTRICIAN'S BOARD	5		5	0.01%	202	-	202	202	404	-	-	404
7200-BANKING COMMISSION	458		458	0.95%	19,494	17,241	2,253	19,429	21,682	-	-	21,682
7400-BOARD OF MEDICINE	693		693	1.43%	29,506	103,942	(74,436)	29,407	(45,028)	45,028	-	-
7410-OPTOMETRY BOARD	11		11	0.02%	488	124	363	486	849	-	-	849
7420-NURSING HOME ADMINISTRATORS	1		1	0.00%	43	-	43	42	85	-	-	85
7425-ALLIED HEALTH PROFESSIONALS	-		-	0.00%	-	2,501	(2,501)	-	(2,501)	2,501		-

	FY 14 Hours	CSA Activity	Hours New Alloc. FY14	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	2016 Budget	Alloc.	Less Agencies w/ Direct Pay ($)	Less Non-State Agency ($)	New Alloc. ($)
7430-NURSES REGISTRATION	56		56	0.12%	2,398	76,750	(74,352)	2,390	(71,962)	71,962	-	-
7435-PHARMACY BOARD	284		284	0.59%	12,109	23,382	(11,273)	12,068	795	(795)	-	-
7440-BOARD OF CHIROPRACTIC EXAMINERS	15		15	0.03%	639	1,431	(792)	637	(156)	156	-	-
7445-BARBERING, COSMETOLOGY & AESTHETICS	39		39	0.08%	1,650	1,562	88	1,645	1,733	-	-	1,733
7450-DENTAL BOARD	238		238	0.49%	10,137	47,360	(37,223)	10,103	(27,120)	27,120	-	-
7460-FUNERAL DIRECTORS & EMBALMERS BOARD	144		144	0.30%	6,140	5,972	168	6,119	6,287	-	-	6,287
7465-PSYCHOLOGISTS BOARD	40		40	0.08%	1,714	3,743	(2,029)	1,709	(321)	321	-	-
7475-NATUROPATHIC EXAMINERS	-		-	0.00%	-	194	(194)	-	(194)	-	-	(194)
7480-DEAF AND HARD HEARING BOARD	-		-	0.00%	-	161	(161)	-	(161)	-	-	(161)
7485-BOARD OF ACUPUNCTURE	-		-	0.00%	-	863	(863)	-	(863)	-	-	(863)
7490-LAY MIDWIFERY BOARD	-		-	0.00%	-	32	(32)	-	(32)	-	-	(32)
7492-BD OF ALC & OCA PROFESSIONALERS	-		-	0.00%	-	2,138	(2,138)	-	(2,138)			(2,138)
7495-DIETITIANS BOARD	1		1	0.00%	38	177	(139)	38	(101)	-	-	(101)
7500-FISH AND GAME COMMISSION	193		193	0.40%	8,199	17,394	(9,195)	8,172	(1,024)	-	-	(1,024)
7600-HUMAN RIGHTS COMMISSION	135		135	0.28%	5,739	258	5,481	5,720	11,201	-	-	11,201
7700-LIQUOR COMMISSION	3,624		3,624	7.50%	154,336	10,195	144,141	153,821	297,962	(297,962)	-	-
8100-OFFICE OF THE COMMISSIONER	171		171	0.35%	7,298	3,747	3,551	7,274	10,825	(10,825)	-	-
8300-NH LOTTERY COMMISSION	7		7	0.01%	290	12,699	(12,409)	289	(12,121)	-	-	(12,121)
8400-REVENUE ADMINISTRATION	2,213		2,213	4.58%	94,247	49,632	44,615	93,933	138,548	-	-	138,548
8600-PARIMUTUEL COMMISSION	84		84	0.17%	3,578	4,228	(650)	3,566	2,916	-	-	2,916
8700-POLICE STANDARDS & TRAINING	157		157	0.33%	6,702	2,462	4,239	6,679	10,919	(10,919)	-	-
8900-BOARD OF TAX - LAND APPEALS	7		7	0.01%	277	3,258	(2,981)	276	(2,705)	-	-	(2,705)
9000-ADMINISTRATION	-		-	0.00%	-	3,537	(3,537)	-	(3,537)	-	-	(3,537)
9100-GLENCLIFF HOME	-		-	0.00%	-	23	(23)	-	(23)	-	-	(23)
9200-DIV OF BEHAVIORAL HEALTH	-		-	0.00%	-	536	(536)	-	(536)	-	-	(536)
9240-ALCHOLOG & DRUG ABUSE PREVETIONS	4		4	0.01%	181	-	181	180	361			361
9400-NEW HAMPSHIRE HOSPITAL	341		341	0.71%	14,515	15,337	(822)	14,467	13,645	-	-	13,645
9500-OFFICE OF THE COMMISSIONER	3,219		3,219	6.66%	137,118	178,980	(41,862)	136,661	94,799	-	-	94,799
9570-DIV. OF CHILD SUPPORT SERVICES	34		34	0.07%	1,459	458	1,001	1,454	2,454	-	-	2,454
9600-ADMINISTRATION	10,348		10,348	21.42%	440,753	-	440,753	439,283	880,035	(880,035)	-	-
9630-CONSTRUCTION PROGRAM FUNDS	-		-	0.00%	-	254,253	(254,253)	-	(254,253)	254,253	-	-
9700-DEVELOP. DISABILITIES COUNCIL	-		-	0.00%	-	205	(205)	-	(205)	-	-	(205)
MISC	11		11	0.02%	479	-	479	478	957	-	(957)	-
Total	**52,423**	**(4,116)**	**48,307**	**100.00%**	**2,057,461**	**2,023,026**	**34,434**	**2,050,599**	**2,085,033**	**(1,165,467)**	**(957)**	**918,609**

Budget/Commissioner

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATE-WIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Commissioner/Budget Office

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The Commissioner/Budget Office's provides fiscal, budget and administrative oversight to all State Agencies and ensures compliance with RSAs, Administrative Rules, Federal laws and regulations as required for each individual agency. The basis for allocation in 2016 is a weighted average between the number of Full Time Equivalents (FTE) users of the NHFirst system and transaction document count by bureau/division. The allocation between the two methods is based upon the number of bureau staff dedicated to the financial sub-system of NHFirst (transaction based) and the human resource sub-system of NHFirst (FTE based).

The percentage of FTE users and transaction documents from each agency as a percent of the total was determined and applied against the Division's allocable costs.

The 2014 method of allocation for the Division's costs was based on the number of NHFirst users. In FY 2013, the State of NH implemented the human resource component of the NHFirst system. With this in mind, there is a weighted average methodology applied to the measurable, based upon the number of bureau staff dedicated to the financial sub-system of NHFirst (transaction based) and the human resource sub-system of NHFirst (FTE based). The 2014 rollfoward calculation has been calculated using the revised method as described.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

			Per 2016 Budget
Agency:	Budget/Commissioner		
Total Expenditures (AU 1042, 1350, 1360)			2,165,855
Budget Phase Adjustment		-9.32%	(201,858)
Revised Estimated Expenditures			1,963,997
Subtractions:	Capital Expenditures		-
	Non-Applicable Expenditures (Exhibit A)		-
Total after subtractions			1,963,997
Less Estimating Factor*		5.16%	101,342
SUBTOTAL			1,862,655
Additions:			
	Equipment Depreciation (20% or 5 Years):		-
	Building Depreciation (2.5% or 40 Years):		-
	Building Improvement Depreciation (5% or 20 Years):		-
	General Services Costs:		74,288
Total Additions			74,288
Total Allocable Costs			1,936,943

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium
**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Budget/Commissioner	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 0842, 1042, 1350, 1360)		1,989,153
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	-
Total Subtractions		-
SUBTOTAL		1,989,153
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	71,948
Total Additions		71,948
Total Allocable Costs		2,061,101

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
0200	EXECUTIVE OFFICE	18
0205	GOVS COMM ON DISABILITY	6
0240	OFFICE OF ENERGY - PLANNING	17
0300	INFORMATION TECHNOLOGY DEPT OF	317
0410	SENATE	36
0420	HOUSE	148
0430	GENERAL COURT JOINT EXPENSES	23
0440	LEGISLATIVE SERVICES	22
0450	LEGISLATIVE BUDGET ASSISTANT	30
0520	EXECUTIVE COUNCIL	5
0700	JUDICIAL COUNCIL	3
0823	MARITAL MEDIATOR BOARD	1
1000	SUPREME COURT	581
1010	COURT SECURITY	73
1020	JUDICIAL CONDUCT COMMITTEE	1
1030	RETIRED JUDGES	7
1200	ADJUTANT GENERAL	112
1210	NH STATE VETERANS CEMETERY	6
1305	DIV OF PORTS & HARBORS	9
1400	COMMISSIONERS OFFICE	26
1405	DIVISION OF ACCOUNTING SVCS	39
1410	DIVISION OF PERSONNEL	25
1415	BUR PLANT/PROP MANAGEMENT	226
1420	FINANCIAL DATA MANAGEMENT	28
1425	GAL CERTIFICATION BOARD	1
1435	RISK AND BENEFIT MANAGEMENT	9
1497	STATE SURPLUS PROPERTY	1
1800	OFFICE OF THE COMMISSIONER	3
1805	DIV OF WEIGHTS & MEASURES	4
1810	DIV OF REGULATORY SERVICES	4
1815	PRODUCT AND SCALE TESTING FUND	4
1820	DIV ANIMAL INDUSTRY	5
1825	ANIMAL POPULATION CONTROL	1
1828	BOARD OF VETERINARY MEDICINE	1
1830	PESTICIDE REGULATION PROGRAMS	6
1835	DIVISION OF PLANT INDUSTRY	4
1840	CAPS PROGRAM	1
1850	AGRICULTURAL DEVELOPMENT	2
1900	BOARD OF VETERINARY MEDICINE	3
2000	JUSTICE DEPARTMENT	8
2005	DIV OF PUBLIC PROTECTION	71
2010	JUSTICE DEPARTMENT HIGHWAY	36
2015	GRANTS MANAGEMENT	9
2310	OFFICE OF COMMISSIONER	40
2320	DIVISION OF ADMINISTRATION	79
2330	DIVISION OF MOTOR VEHICLES	213
2340	DIVISION OF STATE POLICE	549
2360	HOMELND SEC - EMER MGMT	40

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
2365	EMERGENCY COMMUNICATIONS	121
2370	FIRE STANDARDS - TRNG - EMS	117
2380	FIRE SAFETY	37
2400	INSURANCE	69
2500	HIGHWAY SAFETY	5
2600	LABOR	4
2605	INSPECTION DIVISION	13
2610	WORKERS COMPENSATION	70
2700	EMPLOYMENT SECURITY	301
2800	REAL ESTATE COMMISSION	8
3029	BOXING - WRESTLING COMMISSION	2
3100	JOINT BOARD	29
3200	SECRETARY OF STATE	13
3205	ELECTIONS DIVISION	12
3215	CORPORATE ADMINISTRATION	34
3225	RECORDS MGMT ARCHIVES	6
3230	SECURITIES REGULATION	12
3240	VITAL RECORDS	15
3400	OFFICE OF THE COMMISSIONER	6
3405	STATE LIBRARY	28
3410	DIVISION OF THE ARTS	4
3420	DIVISION HISTORICAL RESOURCES	11
3500	OFFICE OF THE COMMISSIONER	34
3505	DIVISION OF ECONOMIC DEVELOPME	21
3510	FORESTS AND LANDS	125
3515	PARKS AND RECREATION	79
3520	WELCOME CTRS. TURNPIKE	56
3599	ARRA STIMULUS DRED	1
3800	TREASURY DEPT OF	14
3805	ABANDONED PROPERTY	6
4005	CHILD PROTECTION	1
4100	DIV FOR JUVENILE JUSTICE SERV	3
4110	OFFICE OF THE DIRECTOR	2
4120	YOUTH DEVELOPMENT CENTER	1
4210	CHILD PROTECTION	294
4211	CHILD DEVELOPMENT	9
4214	JUVENILE JUSTICE SERVICES	104
4215	SUNUNU YOUTH SERVICE CENTER	152
4220	MINORITY HEALTH	9
4230	HOMELESS & HOUSING	6
4270	CHILD SUPPORT SERVICES	148
4300	NH VETERANS HOME	320
4400	DEPT. ENVIRONMENTAL SERVICES	48
4410	REVOLVING LOAN FUNDS	61
4420	WATER POLLUTION DIVISION	157
4430	AIR RESOURCES DIVISION	58
4440	WASTE MANAGEMENT DIVISION	96
4500	DIV OF FAMILY ASSISTANCE	50

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
4510	CLIENT SERVICES	358
4600	OFFICE OF THE COMMISSIONER	29
4605	CORRECTIONS GRANTS	2
4610	DIVISION OF ADMINISTRATION	14
4615	SECURITY & TRAINING	18
4620	PRISON INDUSTRIES	16
4625	PROFESSIONAL STANDARDS	9
4630	STATE PRISON FOR MEN	223
4640	DIVISION OF FIELD SERVICES	84
4645	COMMUNITY CORRECTIONS	49
4650	MEDICAL AND FORENSIC SERVICES	130
4660	STATE PRISON FOR WOMEN	27
4680	BERLIN PRISON (NCF)	118
4690	INSTITUTIONAL PROGRAMS	60
4700	OFF. OF MEDICAID & BUS. POLICY	39
4800	STATE OFFICE ADMIN	2
4805	PROGRAM OPERATIONS	76
4810	GRANTS TO LOCALS	11
4815	MEDICAL SERVICES	16
4905	COMMUNITY BASED CARE SERVICES	3
4915	BUREAU OF DRUG & ALCOHOL SVCS	22
5600	OFFICE OF THE COMMISSIONER	7
5605	OFFICE OF DEP COMMISSIONER	11
5620	DIVISION OF INSTRUCTION	17
5625	SPECIAL EDUCATION	18
5630	INTEGRATED PROGRAMS	14
5635	PROGRAM SUPPORT	11
5640	FOOD AND NUTRITION	7
5645	CERTIFICATION	6
5650	CAREER TECH & ADULT LEARNING	12
5655	VOCATIONAL REHABILITATION	128
5660	ADULT EDUCATION	4
5665	HIGHER EDUCATION SERVICES	5
5800	CCSNH RETIREES	4
5900	NH RETIREMENT SYSTEM	1
6100	MCAULIFFE-SHEPARD DISCOVERY CT	-
6600	NH OFFICE OF VETERANS SERVICES	6
7200	BANKING	18
7205	CONSUMER CREDIT DIVISION	27
7300	PUBLIC EMPL.LABOR RELATIONS BD	7
7405	BOARD OF MEDICINE	13
7410	BOARD OF OPTOMETRY	2
7415	REGISTRATION IN PODIATRY	2
7420	NURSING HOME EXAM BOARD	2
7425	OFF. OF ALLIED HEALTH PROF.	12
7430	NURSES REGISTRATION	13
7435	PHARMACY BOARD	9
7440	CHIROPRACTIC EXAMINERS	3

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)

DEPT	DEPARTMENT_NAME	FTE Total
7445	COSMETOLOGY/BARBERS BOARD	8
7450	DENTAL BOARD	3
7460	FUNERAL DIRECTORS - EMBALMERS	2
7465	NH BD.OF MENTAL HLTH PRACTICE	6
7470	OPTHALMIC DISPENSERS	0
7480	HEARING AID DEALERS	1
7492	BD OF ALC - ODA PROFESSIONALS	0
7496	BOARD OF PSYCHOLOGY	1
7500	FISH AND GAME COMMISSION	9
7505	ADMINSTRATIVE SUPPORT	13
7510	PUBLIC INFO & CONSERVATION EDU	15
7515	WILDLIFE PROGRAM	30
7520	INLAND FISHERIES MGMT	40
7525	LAW ENFORCEMENT PROGRAM	56
7530	MARINE RESOURCES PROGRAM	20
7535	FACILITIES & LAND	9
7600	HUMAN RIGHTS COMMISSION	8
7700	LIQUOR COMMISSION	7
7705	ENFORCEMENT	33
7710	FINANCIAL MANAGEMENT DIV	21
7715	MARKETING AND MERCHANDISING	607
8100	OFFICE OF THE COMMISSIONER	59
8105	GAS PIPELINE CARRIERS	5
8120	CONSUMER ADVOCATE	5
8300	NH LOTTERY COMMISSION	52
8400	REVENUE ADMINISTRATION	83
8405	REVENUE COLLECTIONS	21
8410	PROPERTY APPRAISAL	30
8420	ADMIN ATTACHED BOARDS	7
8600	PARIMUTUEL COMMISSION	7
8612	LUCKY SEVEN BINGO	9
8613	GAMES OF CHANCE	4
8705	ADMIN & STANDARDS	8
8710	TRAINING	13
8715	CORRECTIONS	2
8900	BOARD OF TAX - LAND APPEALS	8
9000	ADMINISTRATION	8
9005	CATOSTROPHIC ILLNESS	12
9010	MATTHEW ELLIOT TRUST	12
9015	BUREAU OF PREVENTION SERVICES	37
9020	BUREAU OF COMM & HEALTH SERV	41
9025	BUREAU OF DISEASE CONTROL	66
9030	BUREAU OF LABORATORY SERVICES	56
9100	GLENCLIFF HOME	166
9200	DIV OF BEHAVIORAL HEALTH	22
9300	DIV OF DEVELOPMENTAL SVCS	56
9400	NEW HAMPSHIRE HOSPITAL	568
9500	OFFICE OF THE COMMISSIONER	93

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	**DEPARTMENT_NAME**	Total
9510	OFFICE OF IMPROVEMENT, INTEGRI	61
9520	OFFICE OF PROGRAM SUPPORT	113
9530	OFFICE OF ADMINISTRATION	30
9540	OFFICE OF INFORMATION SYSTEMS	15
9570	DIV. OF CHILD SUPPORT SERVICES	1
9600	ADMINISTRATION	46
9602	DIVISION OF FINANCE	33
9603	DIV OF POLICY & ADMIN	23
9605	OPS DIVISION HIGHWAY	889
9610	TURNPIKES DIVISION	264
9620	PROJECT DEVELOPMENT	356
9630	CONSTRUCTION PROGRAM FUNDS	7
9640	AERONAUT RAIL & TRANSIT FND 15	17
9700	DEVELOP. DISABILITIES COUNCIL	4
(blank)	(blank)	
Grand Total		**11,467**

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/014
CSA Users Only

PROCESS_LEVEL	(Multiple Items)
EMP_STATUS	(Multiple Items)
EXP_ACCT_U	(Multiple Items)

DEPT	DEPARTMENT_NAME	FTE Total
2000	JUSTICE DEPARTMENT	7
2010	JUSTICE DEPARTMENT HIGHWAY	19
3225	RECORDS MGMT ARCHIVES	6
3800	TREASURY DEPT OF	12
Grand Total		**44**

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
0200	377
0205	340
0240	1,356
0299	118
0300	6,442
0400	371
0410	239
0420	444
0430	498
0440	189
0450	325
0520	127
0700	4,013
0823	70
1000	33,820
1005	16
1010	867
1020	85
1025	2
1200	6,124
1210	507
1299	62
1300	4
1305	17
1400	518
1405	1,115
1410	431
1415	16,377
1420	218
1425	124
1435	234
1440	1,223
1460	150
1465	51
1490	152
1497	745
1800	171
1805	362
1810	261
1815	700
1820	200
1825	752
1828	87
1830	3,221
1835	103
1840	136
1845	87
1850	476
1855	3

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
1900	5
2000	19,953
2005	3,931
2010	7,516
2015	1,732
2099	24
2300	29
2310	2,441
2320	4,776
2330	4,342
2340	18,331
2360	1,905
2365	3,435
2370	3,487
2380	1,115
2390	52
2399	35
2400	1,332
2500	860
2600	416
2605	10,414
2610	816
2635	6
2640	19
2700	5,602
2799	1
2800	472
2923	1
3029	12
3100	1,793
3200	899
3205	226
3210	11
3215	5,271
3220	17
3225	78
3230	475
3240	715
3300	1
3400	781
3405	563
3410	581
3420	418
3499	1
3500	2,112
3505	1,285
3510	4,905
3515	19,479
3520	2,392

NHFirst Transactions - Document Count

SFY 2014

Bureau	Total
3599	60
3600	46
3700	2
3800	3,044
3805	365
3810	170
3815	11
3820	159
4000	8
4005	45
4010	6
4020	30
4025	8
4030	255
4035	37
4040	64
4050	17
4100	58
4110	36
4120	51
4130	10
4210	8,927
4211	861
4214	2,627
4215	2,577
4220	687
4230	1,037
4270	1,548
4300	6,419
4400	3,041
4410	2,288
4420	15,398
4430	4,230
4440	7,189
4450	10
4499	45
4500	4,245
4510	3,365
4600	28,125
4605	172
4610	160
4615	164
4620	2,844
4625	35
4630	4,237
4640	1,748
4645	988
4650	6,596
4660	954

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
4670	1
4680	2,091
4690	2,688
4700	71,178
4800	181
4805	1,414
4810	3,888
4815	29,601
4905	523
4915	2,818
5000	15
5060	13
5600	1,063
5605	535
5610	550
5615	296
5620	1,088
5625	2,281
5630	3,655
5635	500
5640	3,409
5645	1,096
5650	1,470
5655	67,181
5660	1,610
5665	1,059
5699	50
5800	23
5810	5
5820	1
5830	1
5840	1
5850	1
5860	1
5870	1
5880	13
5900	1,107
6100	13
6600	337
7200	846
7205	1,169
7210	11
7215	10
7300	189
7405	3,614
7410	79
7415	28
7420	41
7425	335

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
7430	394
7435	2,440
7440	108
7445	210
7450	305
7455	22
7460	77
7465	208
7470	29
7475	21
7480	23
7485	28
7490	2
7491	20
7492	38
7493	60
7495	56
7496	91
7498	5
7499	92
7500	356
7505	2,018
7510	1,266
7515	1,160
7520	1,352
7525	2,061
7530	621
7535	1,342
7540	17
7600	211
7700	5,403
7705	1,173
7710	232
7715	102,520
7720	15
7725	10
8100	1,191
8105	233
8110	123
8115	607
8120	223
8125	10
8130	2
8300	2,534
8400	10,504
8405	1,057
8410	427
8415	28
8420	61

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
8600	378
8612	330
8613	202
8615	2
8700	422
8705	673
8710	511
8715	119
8720	5
8900	227
9000	475
9005	342
9010	634
9015	1,210
9020	24,004
9025	5,952
9030	8,120
9100	3,130
9200	3,004
9300	9,861
9400	8,683
9500	2,512
9510	944
9520	2,034
9530	2,649
9540	494
9560	181
9570	108
9580	64
9581	24
9582	29
9583	75
9584	141
9599	1
9600	3,709
9602	555
9603	342
9605	38,909
9610	6,205
9620	2,028
9625	1,838
9630	1,739
9635	3,487
9640	1,052
9655	11
9660	10
9699	3
9700	460
Grand Total	**821,326**

Document Line Count - CSA
FY14

Bureau	Total Line Count	CSA Activity Only	% of CSA Activity
2000-JUSTICE DEPARTMENT	20,676	17,875	86%
2005-DIV OF PUBLIC PROTECTION	4,771		0%
2010-DIV OF LEGAL COUNCIL	9,887	250	3%
2010-JUSTICE DEPARTMENT HIGHWAY	11		0%
2015-GRANTS MANAGEMENT	1,630		0%
2099-ARRA STIMULUS JUSTICE	22		0%
3200-SECRETARY OF ST	5		0%
3200-SECRETARY OF STATE	622		0%
3205-ELECTIONS DIVISION	173		0%
3210-LEGISLATIVE SVCS DIVISION	10		0%
3215-CORPORATE ADMINISTRATION	793		0%
3220-AUCTIONEERS BOARD	4		0%
3225-RECORDS MGMT ARCHIVES	77	77	100%
3230-SECURITIES REGULATION	167		0%
3240-VITAL RECORDS	293		0%
3800-TREASURY DEPARTMENT	4,524	427	9%
3805-ABANDONED PROPERTY	303		0%
3810-UNIQUE PROGRAM	138		0%
3815-TRUST FUNDS	5		0%
3820-LCHIP	132		0%
Grand Total	**75,283**		

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	COM140010	COMMISSIONERS OFFICE
ORGANIZATION	1042COM	COMMISSIONER-ADMINISTRATION

FUND 010 AGENCY 014 ACCOUNTING UNIT 10420000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	45,168	48,016	49,257	0	49,257	49,557	0	49,557
011 Personal Services-Unclassified	227,688	211,343	237,029	0	237,029	237,328	0	237,328
018 Overtime	244	900	900	0	900	900	0	900
020 Current Expenses	2,990	3,000	3,000	0	3,000	3,000	0	3,000
039 Telecommunications	1,130	1,200	1,810	0	1,810	1,810	0	1,810
060 Benefits	126,967	129,899	134,041	0	134,041	139,320	0	139,320
066 Employee training	175	175	175	0	175	175	0	175
070 In-State Travel Reimbursement	918	1,075	1,075	0	1,075	1,075	0	1,075
080 Out-Of State Travel	487	500	500	0	500	500	0	500
Expenditure Total	405,767	396,108	427,787	0	427,787	433,665	0	433,665
Estimated Source of Funds								
General Fund	405,767	396,108	427,787	0	427,787	433,665	0	433,665
Total	405,767	396,108	427,787	0	427,787	433,665	0	433,665
Number of Positions								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Unclassified Positions	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Total Number of Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	COM140010	COMMISSIONERS OFFICE
ORGANIZATION	1350BUD	BUDGET OFFICE

FUND 010 AGENCY 014 ACCOUNTING UNIT 13500000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	628,931	745,962	774,327	0	774,327	783,133	0	783,133
011 Personal Services-Unclassified	106,409	109,908	111,350	0	111,350	111,350	0	111,350
018 Overtime	11,036	20,000	12,000	0	12,000	28,000	0	28,000
020 Current Expenses	11,222	27,850	11,500	0	11,500	27,850	0	27,850
030 Equipment New/Replacement	39	250	250	0	250	250	0	250
039 Telecommunications	6,425	6,125	7,200	0	7,200	7,200	0	7,200
060 Benefits	323,805	389,567	383,917	0	383,917	401,867	0	401,867
066 Employee training	100	100	100	0	100	100	0	100
070 In-State Travel Reimbursement	654	600	700	0	700	700	0	700
080 Out-Of State Travel	480	600	500	0	500	500	0	500
Expenditure Total	1,089,101	1,300,962	1,301,844	0	1,301,844	1,360,950	0	1,360,950
Estimated Source of Funds								
General Fund	1,089,101	1,300,962	1,301,844	0	1,301,844	1,360,950	0	1,360,950
Total	1,089,101	1,300,962	1,301,844	0	1,301,844	1,360,950	0	1,360,950
Number of Positions								
Permanent Classified	9.00	9.00	10.00	0.00	10.00	10.00	0.00	10.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions	10.00	10.00	11.00	0.00	11.00	11.00	0.00	11.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	COM140010	COMMISSIONERS OFFICE
ORGANIZATION	1360BUS	BUSINESS OFFICE

FUND 010 AGENCY 014 ACCOUNTING UNIT 13600000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	227,787	235,818	245,622	0	245,622	248,849	0	248,849
018	Overtime	2,746	1	500	0	500	500	0	500
020	Current Expenses	3,325	2,000	3,000	0	3,000	3,000	0	3,000
022	Rents-Leases Other Than State	618	2,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	100	100	100	0	100	100	0	100
035	Shared Services Support	57,527	69,996	67,500	0	67,500	69,265	0	69,265
039	Telecommunications	2,206	2,575	2,911	0	2,911	2,911	0	2,911
050	Personal Service-Temp/Appointe	11,536	1	22,166	0	22,166	22,166	0	22,166
060	Benefits	89,909	109,337	94,023	0	94,023	97,374	0	97,374
066	Employee training	0	1	400	0	400	400	0	400
070	In-State Travel Reimbursement	0	1	1	0	1	1	0	1
080	Out-Of State Travel	0	1	1	0	1	1	0	1
Expenditure Total		395,754	421,931	436,224	0	436,224	444,567	0	444,567
Estimated Source of Funds									
General Fund		395,754	421,931	436,224	0	436,224	444,567	0	444,567
Total		395,754	421,931	436,224	0	436,224	444,567	0	444,567
Number of Positions									
Permanent Classified		4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total Number of Positions		4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 0842 SW BUSINESS PROCESS FUNCTIONS

BUR/DIV 1400 COMMISSIONERS OFFICE
Sub-Org 001 SW BUSINESS PROCESS FUNCTIONS
Acct Unit 08420000

Class	Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
046 CONSULTANTS	0.00	0.00	98,532.00-	0.00	0.00	0.00	0.00	184,312.00	85,780.00	.53
Sub-Org	0.00	0.00	98,532.00-	0.00	0.00	0.00	0.00	184,312.00	85,780.00	
Organization	0.00	0.00	98,532.00-	0.00	0.00	0.00	0.00	184,312.00	85,780.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1042 COMMISSIONER-ADMINISTRATION

BUR/DIV 1400 COMMISSIONERS OFFICE
Sub-Org 001 COMMISSIONER-ADMINISTRATION
Acct Unit 10420000

Class / Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS									
45,206.00	0.00	45,168.01-	0.00	0.00	0.00	37.99-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF									
199,231.00	0.00	227,688.29-	0.00	0.00	28,458.00	.71-	0.00	0.00	1.00
018 OVERTIME									
900.00	0.00	244.31-	0.00	0.00	0.00	655.69-	0.00	0.00	1.00
020 CURRENT EXPENSES									
3,000.00	0.00	2,989.39-	0.00	0.00	0.00	10.61-	0.00	0.00	1.00
039 TELECOMMUNICATIONS									
1,200.00	0.00	1,129.78-	0.00	0.00	0.00	70.22-	0.00	0.00	1.00
060 BENEFITS									
121,267.00	0.00	126,966.64-	0.00	0.00	5,700.00	.36-	0.00	0.00	1.00
066 EMPLOYEE TRAINING									
175.00	0.00	175.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME									
925.00	0.00	917.76-	0.00	0.00	0.00	7.24-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB									
500.00	0.00	487.51-	0.00	0.00	0.00	12.49-	0.00	0.00	1.00
Sub-Org									
372,404.00	0.00	405,766.69-	0.00	0.00	34,158.00	795.31-	0.00	0.00	
Organization									
372,404.00	0.00	405,766.69-	0.00	0.00	34,158.00	795.31-	0.00	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1350 BUDGET OFFICE

BUR/DIV 1400 COMMISSIONERS OFFICE
Sub-Org 001 BUDGET OFFICE
Acct Unit 13500000

Class / Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS 708,059.00	0.00	628,930.60-	0.00	0.00	54,392.00-	24,736.40-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF 106,529.00	0.00	106,409.30-	0.00	0.00	0.00	119.70-	0.00	0.00	1.00
018 OVERTIME 20,000.00	0.00	11,036.23-	0.00	0.00	3,000.00-	5,963.77-	0.00	0.00	1.00
020 CURRENT EXPENSES 12,700.00	0.00	11,222.41-	0.00	0.00	1,400.00-	77.59-	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT 50.00	0.00	39.00-	0.00	0.00	0.00	11.00-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 6,425.00	0.00	6,424.51-	0.00	0.00	0.00	.49-	0.00	0.00	1.00
060 BENEFITS 363,252.00	0.00	323,804.91-	0.00	0.00	39,447.00-	.09-	0.00	0.00	1.00
066 EMPLOYEE TRAINING 100.00	0.00	100.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 600.00	0.00	653.52-	0.00	0.00	400.00	346.48-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB 500.00	0.00	480.04-	0.00	0.00	0.00	19.96-	0.00	0.00	1.00
Sub-Org 1,218,215.00	0.00	1,089,100.52-	0.00	0.00	97,839.00-	31,275.48-	0.00	0.00	
Organization 1,218,215.00	0.00	1,089,100.52-	0.00	0.00	97,839.00-	31,275.48-	0.00	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1360 BUSINESS OFFICE

BUR/DIV 1400 COMMISSIONERS OFFICE
Sub-Org 001 BUSINESS OFFICE
Acct Unit 13600000

Class / Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS 221,223.00	0.00	227,786.87-	0.00	0.00	6,564.00	.13-	0.00	0.00	1.00
018 OVERTIME 1.00	0.00	2,745.61-	0.00	0.00	3,000.00	255.39-	0.00	0.00	1.00
020 CURRENT EXPENSES 2,200.00	0.00	3,326.25-	0.00	0.00	1,200.00	73.75-	0.00	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 1,900.00	0.00	618.00-	0.00	0.00	1,200.00-	82.00-	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT 100.00	0.00	100.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
035 SHARED SERVICES SUPPORT 64,996.00	0.00	57,526.69-	0.00	0.00	0.00	7,469.31-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 2,450.00	0.00	2,206.03-	0.00	0.00	0.00	243.97-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI 1.00	0.00	11,536.29-	0.00	0.00	12,200.00	664.71-	0.00	0.00	1.00
060 BENEFITS 101,908.00	0.00	89,908.45-	0.00	0.00	6,911.00-	5,088.55-	0.00	0.00	1.00
066 EMPLOYEE TRAINING 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
Sub-Org 394,782.00	0.00	395,754.19-	0.00	0.00	14,853.00	13,880.81-	0.00	0.00	
Organization 394,782.00	0.00	395,754.19-	0.00	0.00	14,853.00	13,880.81-	0.00	0.00	

Schedule IV
Inventory Report

Budget/Commissioner's Office Inventory Report as of 10/28/14						
Description	ID	Item	Value	Ref	Date	Comments
Commissioner	000000	BUICK LASABRE 2004	21,987	P-6 43083	7/1/2004	Pool Vehicle-Currently w/Public Works as of June 2014 (A80). Should not be included in Budget Office Inventory SWCAP Calculations
Room 117	005120	STEELCASE MODULAR DESK UNIT	4,292	17623	9/1/1987	This is both desk units
Room 118	005112	STEELCASE WORK UNIT	4,292	017623	9/1/1987	This is both desk units
Room 212	005315	STEEL CASE WORK UNIT	2,410		1/8/2008	
Room 212	005317	STEEL CASE WORK UNIT	2,410		1/8/2008	
Room 100	005312	STEEL CASE WORK UNIT	2,410		7/6/2007	Broken down-stored in room 425
Commissioner	005225	CORNER UNIT (Desk Wood)	1,782	86998	3/31/1997	
Room 116	005123	STEELCASE MODULAR DESK UNIT	1,687	17623	9/1/1987	
Room 116	005124	STEELCASE MODULAR DESK UNIT	1,687	17623	9/1/1987	
Room 116	005311	AIR CONDITIONER	1,350		6/27/2007	surplussed/broken
Commissioner	005285	EMERSON AIR CONDITIONER #AR5462	1,300	PO 39205	7/24/2003	
Commissioner	020250	OVAL DARK OAK CONFERENCE TABLE	1,278	32243	7/1/1987	
Room 217A	014289	AIR CONDITIONER	1,250		5/6/2002	Transferred from P&P 07/15/04
Room 119	005252	AIR CONDITIONER	1,170		5/26/1999	
Commissioner	005149	DARK OAK CREDENZA - STOWE & DAV	1,088	92079	4/1/1987	
Room 120	006103	DATA ENTRY DESK W/TOP (METAL)	1,024	P-28-66662	1/1/1997	
Commissioner	005141	DESK, DOUBLE PED., DARK OAK	992	001013	10/1/1988	
Room 120	005189	PETITION/PANELS	988	30857	9/1/1993	
Room 100	005288	EPSON POWERLITE S1 SVGA PROJEC	944	P-28 140000073	11/12/2003	in Storage Cabinet
Room 120	006105	DATA ENTRY DESK (METALI) W/EXTEN	937	P-17-97-4		$205.17
Room 310F	005278	DESK, W/TILTING KEYBOARD TRAY	925	P-28 140000073	3/6/2002	to Mary Belecz for move & refurnish March 2010
Room 100	005248	DIGITAL CAMERA	887	P-28 95802	5/1/1999	in Storage Cabinet-Rm 100
Room 117	005072	AIR CONDITIONER	858		10/1/1985	
Room 100	005259	SONY MAVICA DIGITAL CAMERA & ACC	847	P-4-1410109146	6/26/2000	in Storage Cabinet-Rm 100
Room 119	020251	DARK OAK TABLE DESK	650	32243	8/1/1987	
Commissioner	15533	POLYCOMM TELECONFERENCE PHONE	635			Transfer from FDM 9/13/10
Room 119	005263	DESK W/SUSPENDED DRAWER & KEYB	615	P-28 140000962	3/15/2001	
Commissioner	005244	BOOKCASE, OAK	566	P-28 5244	7/1/1998	
Commissioner	005245	BOOKCASE, OAK	566	P-28 0079190	9/1/1998	
GAL Board	005270	STEEL DESK 24"X60"	562	P-28 96271	8/1/2001	424
Commissioner	005286	SOUNDSTATION EX CONFERENCE TEL	525	P-28 141000073	9/19/2003	
Commissioner	005290	KODAK EASYSHARE DX7630 DIGITAL C	400	FPO 65506	8/10/2004	Storage Cabinet-Rm 100
Room 120	005184	4 TIER 36" LATERAL FILE	390		3/1/1993	
Room 120	005305	24 LINE STATUS MONITOR	371	FPO 65525	11/30/2005	
Commissioner	005313	CHAIR W/FLIPPER ARMS	368		7/6/2007	
Room 116	005319	CHAIR, FLIPPER ARMS	368		1/8/2008	
Room 117	005132	HIGH BACK DESK CHAIR	353	17623	9/1/1987	On loan to Risk Management 2/3/2010
Room 117	005137	HIGH BACK DESK CHAIR	353	017623	9/1/1987	
Room 217B	005129	HIGH BACK DESK CHAIR	353	17623	9/1/1987	
Room 116	005109	STEELCASE WORK UNIT, 30X34	350	17623	9/1/1987	
Room 118	005111	STEELCASE WORK UNIT 30X45	350	017623	9/1/1987	
Room 100	005246	STORAGE CASE	332	P-28 79191	7/1/1998	1ST FLOOR STORAGE RM
Room 120	005275	CHAIR, FLIPPER ARMS	329	P-28 140000073	3/6/2002	
Room 100A	005237	CHAIR, FLIPPER ARM	322	P-28 79188	7/1/1998	

Description	ID	Item	Value	Ref	Date	Comments
Room 116	005238	CHAIR, FLIPPER ARM	322	P-28 79188	7/1/1998	
Room 117	005240	CHAIR, FLIPPER ARM	322	P-28 79188	7/1/1998	
Room 117	005241	CHAIR, FLIPPER ARM	322	P-28 79188	7/1/1998	
Room 118	005239	CHAIR, FLIPPER ARM	322	P-28 79188	7/1/1998	
Room 118	005242	CHAIR, FLIPPER ARM	322	P-28 79188	7/1/1998	
Room 119	005243	CHAIR, FLIPPER ARM	322	P-28 79188	7/1/1998	
Room 217A	005235	CHAIR, FLIPPER ARM	322	P-28-79193	4/1/1998	
Room 025 (Storage)	005228	CHAIR, FLIPPER ARM	306	P-28 007978	8/27/1997	room 25
Room 120	005227	CHAIR, FLIPPER ARM	306	P-28 007978	8/27/1997	
Room 100A	005110	STEELCASE WORK UNIT, 25X30	303	17623	9/1/1987	
Room 217B	005300	BROTHER PPF-4100 LASER FAX MACHI	300	P-28 141000073	4/28/2005	
Commissioner	005293	MOBILE PEDESTAL 2 DRAWER FILE-ME	299	P-28 141000073	8/24/2004	
Room 120	005345	SIMPLEX 100 TIME CLOCK	299	T02140997/FPO	5/23/2011	Replaces 005342 which was returned
Room 119	005142	BOOKCASE W/CLEAR GLASS DOOR, GI	271	001013	10/1/1988	
Room 119	005143	BOOKCASE W/CLEAR GLASS DOOR, GI	271	001013	10/1/1988	
Room 116	005114	CONCENTRIX DATA ENTRY CHAIR	261	17623	9/1/1987	
Room 118	005113	CONCENTRIX DATA ENTRY CHAIR	261	17623	9/1/1987	
GAL Board	005267	4 DRAWER VERTICAL FILE CABINET	254	P-28 96267	3/30/2001	Guardian Ad Litem Bd
Room 215C	005274	BOOKCASE 7' OAK FINISH	251	WO #2113513/FI	1/28/2002	readjusted
Room 217A	005036	DESK, EXECUTIVE 60X30	250		11/1/1977	
Room 116	005133	SIDE CHAIR	235	17623	9/1/1987	
Room 117	005126	SIDE CHAIR	235	17623	9/1/1987	
Room 117	005134	SIDE CHAIR	235	17623	9/1/1987	
Room 118	005136	SIDE CHAIR, BLUE	235	017623	9/1/1987	
Room 119	005115	SIDE CHAIR	235	017623	9/1/1987	
Room 119	005135	SIDE CHAIR	235	017623	9/1/1987	
Room 217B	005118	SIDE CHAIR	235	017623	9/1/1987	
Room 217B	005130	SIDE CHAIR	235	17623	9/1/1987	
Room 025 (Storage)	005296	SPACE MIZER STORAGE CABINET	224	P-28 140000073	10/7/2004	
Room 217B	005281	BOOKCASE 7' OAK FINISH	221	WO #2118240	8/27/2002	
Commissioner	005188	BOOKCASE, 4 SHELF, DARK OAK	216		3/1/1993	
Room 117	005140	MEDIUM SIZE TABLE	204	17620	9/1/1987	
Commissioner	005294	MOBILE PEDESTAL 2 DRAWER FILE-CH	192	P-28 141000073	8/24/2004	
Room 119	005264	STATIONARY 24" PEDESTAL DRAWER	190	P-28 140000962	3/15/2001	
Room 025 (Storage)	005289	4 DRAWER FILE CABINET	186	FPO 65504	7/12/2004	
Room 117	005121	FILE CABINET, 4 DRAWER, LETTER	182	17623	9/1/1987	
Room 117	005125	FILE CABINET, 4 DRAWER, LETTER	182	17623	9/1/1987	
Room 118	005119	4 DRAWER FILE	182	017623	9/1/1987	
Room 116	005251	BOOKCASE - OAK	168	INV. 988672	6/1/1999	
Room 117	005249	BOOKCASE - OAK	168	INV. 988672	6/1/1999	
Room 117	005250	BOOKCASE - OAK	168	INV. 988672	6/1/1999	
Room 117	005282	QUARTET FUTURA EASEL	160	P-28 0007308	11/5/2002	temporarily located in Rm 100A
Commissioner	005101	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Commissioner	005102	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Commissioner	005104	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Commissioner	005105	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Commissioner	005106	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Commissioner	005107	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Room 120	005103	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Room 120	005108	CHAIR, GV 6202 SHELL	155	32243	7/1/1987	
Room 119	005226	MONROE CALCULATOR 5130	154	P-28 -79119	6/30/1997	in supply closet
Room 120	005304	LINE STATUS MONITOR DISPLAY	152	FPO 65525	11/30/2005	

Description	ID	Item	Value	Ref	Date	Comments
Room 118	005307	OAK BOOKCASE 48"X36"	150	P-8 84277	3/3/2006	
Room 119	005050	4 SHELF CREDENZA	150		3/1/1985	
Room 118	005056	MONROE CALCULATOR MODEL 2125	149		9/1/1985	in supply closet
Room 119	005144	CHAIR, SIDE, W/ARMS	147	001013	10/1/1988	
Room 119	005145	CHAIR, SIDE, W/ARMS	147	001013	10/1/1988	
Room 119	005146	CHAIR, SIDE, W/ARMS	147	001013	10/1/1988	
Room 119	005147	CHAIR, SIDE, W/ARMS	147	001013	10/1/1988	
Room 100A	005221	MONROE CALCULATOR 1450	145	1970066-000	1/31/1997	in storgage cabinet- Rm 100
Room 116	005222	MONROE CALCULATOR 4150	145	1970066-000	1/31/1997	surplussed
Room 119	005298	AT&T CORDLESS TELEPHONE	140	FPO-65511	11/18/2004	Supply Closet
GAL Board	005344	DIGITAL VOICE TRACER 882 W/4GB ME	140	WB13624110	4/26/2011	GAL Board
Room 120	005378	PHILIPS DIGITAL VOICE RECORDER 8G	135		6/6/2012	FOR USE BY POLICY & PROCEDURES
Room 120	005231	HEADSET, MIRAGE	134	Whse	12/30/1997	Supply Closet
Room 120	005193	ADJUSTABLE KEYBOARD & PADS	124	P-28-43388	4/1/1993	Storage Rm 25
Room 120	005194	ADJUSTABLE KEYBOARD & PADS	124	P-28-43388	4/1/1993	Storage Rm 25
Room 117	005098	FILE CABINET, 4 DRAWER	123		4/1/1987	
Room 118	005078	FILE, 4 DRAWER	120		9/1/1971	
Room 120	005308	AT&T 4 LINE SPEAKER PHONE	114	P-8 84284	5/1/2006	
Room 120	005309	AT&T 4 LINE SPEAKER PHONE	114	P-8 84284	5/1/2006	
Commissioner	005325	3 SHELF BOOKCASE	100	P-8 117036	12/11/2008	
Room 118	005068	FILE, 4 DRAWER LETTER	100	017623	9/1/1987	
Room 119	005044	BOOKCASE 3 SHELF	100		11/1/1977	
Room 119	005045	FILE, 4 DRAWER LETTER	100		11/1/1977	
Room 119	005046	TABLE, 30 X 60	100	A0169	11/1/1977	
Room 119	005047	TABLE, 60 X 37	100		2/1/1972	
		Grand Total	**82,692**			

Schedule V
Distributed Costs

BUDGET/COMMISSIONER
DISTRIBUTED COSTS
FY 2016

Bur.	Bureau Name	FY14 Actual FTE (Units)	25% Allocation: Less CSA FTEs	25% Allocation: FTE Count New Alloc. FY14	25% Allocation: %	75% Allocation: FY14 Doc Count	75% Allocation: Less Liquor Comm. Adjust.	75% Allocation: Less CSA Activity	75% Allocation: Doc. Count New Alloc. FY14	75% Allocation: %	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
0200	EXECUTIVE OFFICE	18		18	0.04%	377			377	0.04%	0.08%	1,639	3,127	(1,488)	1,540	52		52
0205	GOVS COMM ON DISABILITY	6		6	0.01%	340			340	0.04%	0.05%	982	1,082	(100)	923	822		822
0240	OFFICE OF ENERGY - PLANNING	17		17	0.04%	1,356			1,356	0.14%	0.18%	3,672	3,126	546	3,451	3,997		3,997
0299	ARRA STIMULUS OEP	-		-	0.00%	118			118	0.01%	0.01%	251		251	236	486		486
0300	INFORMATION TECHNOLOGY DEPT OF	317		317	0.72%	6,442			6,442	0.66%	1.38%	28,431	54,239	(25,808)	26,718	910		910
0400	LEGISLATIVE ACCOUNTING	-		-	0.00%	371			371	0.04%	0.04%	788	23,689	(22,901)	741	(22,161)		(22,161)
0410	SENATE	36		36	0.08%	239			239	0.02%	0.11%	2,186	-	2,186	2,054	4,240		4,240
0420	HOUSE	148		148	0.33%	444			444	0.05%	0.38%	7,827	-	7,827	7,356	15,183		15,183
0430	GENERAL COURT JOINT EXPENSES	23		23	0.05%	498			498	0.05%	0.10%	2,105	-	2,105	1,978	4,084		4,084
0440	LEGISLATIVE SERVICES	22		22	0.05%	189			189	0.02%	0.07%	1,402	-	1,402	1,318	2,720		2,720
0450	LEGISLATIVE BUDGET ASSISTANT	30		30	0.07%	325			325	0.03%	0.10%	2,087	-	2,087	1,961	4,048		4,048
0460	LEGISLATORS	-		-	0.00%	-			-	0.00%	0.00%	-	-	-	-	-		-
0520	EXECUTIVE COUNCIL	5		5	0.01%	127			127	0.01%	0.02%	479	823	(343)	450	107		107
0700	JUDICIAL COUNCIL	3		3	0.01%	4,013			4,013	0.41%	0.42%	8,664	494	8,171	8,142	16,313		16,313
0823	MARITAL MEDIATOR BOARD	1		1	0.00%	70			70	0.01%	0.01%	172	82	90	162	251		251
1000	SUPREME COURT	581		581	1.31%	33,820			33,820	3.49%	4.80%	98,891	113,968	(15,076)	92,934	77,858		77,858
1005	WORKERS COMPENSATION	-		-	0.00%	16			16	0.00%	0.00%	34		34	32	66		66
1010	COURT SECURITY	73		73	0.16%	867			867	0.09%	0.25%	5,233	-	5,233	4,918	10,151		10,151
1020	JUDICIAL CONDUCT COMMITTEE	1		1	0.00%	85			85	0.01%	0.01%	218	-	218	205	422		422
1025	COURT IMPROVEMENT PROJECT	-		-	0.00%	2			2	0.00%	0.00%	4		4	4	8		8
1030	RETIRED JUDGES	7		7	0.01%	-			-	0.00%	0.01%	303	-	303	284	587		587
1200	ADJUTANT GENERAL	112		112	0.25%	6,124			6,124	0.63%	0.88%	18,234	18,614	(380)	17,136	16,755		16,755
1210	NH STATE VETERANS CEMETERY	6		6	0.01%	507			507	0.05%	0.07%	1,356	-	1,356	1,275	2,631		2,631
1299	ARRA STIMULUS ADJ GEN	-		-	0.00%	62			62	0.01%	0.01%	132		132	124	255		255
1300	PEASE	-		-	0.00%	4			4	0.00%	0.00%	8	1,693	(1,684)	8	(1,676)		(1,676)
1305	DIV OF PORTS & HARBORS	9		9	0.02%	17			17	0.00%	0.02%	432	-	432	406	838		838
1400	COMMISSIONERS OFFICE	26	(26)	-	0.00%	518		(518)	-	0.00%	0.00%	-	-	-	-	-		-
1405	DIVISION OF ACCOUNTING SVCS	39	(39)	-	0.00%	1,115		(1,115)	-	0.00%	0.00%	-	-	-	-	-		-
1410	DIVISION OF PERSONNEL	25	(25)	-	0.00%	431		(431)	-	0.00%	0.00%	-	-	-	-	-		-
1415	BUR PLANT/PROP MANAGEMENT	226	(226)	-	0.00%	17,953		(17,953)	-	0.00%	0.00%	-	-	-	-	-		-
1420	FINANCIAL DATA MANAGEMENT	28	(28)	-	0.00%	218		(218)	-	0.00%	0.00%	-	-	-	-	-		-
1425	GAL CERTIFICATION BOARD	1		1	0.00%	124			124	0.01%	0.01%	287	-	287	269	556		556
1435	RISK AND BENEFIT MANAGEMENT	9	(9)	-	0.00%	234		(234)	-	0.00%	0.00%	-	-	-	-	-		-
1497	STATE SURPLUS PROPERTY	1	(1)	-	0.00%	745		(745)	-	0.00%	0.00%	-	165	(165)	-	(165)		(165)
1500	SEA EMPLOYEES & RETIREES	-		-	0.00%	-			-	0.00%	0.00%	-	-	-	-	-		-
1800	OFFICE OF THE COMMISSIONER	3		3	0.01%	171			171	0.02%	0.02%	503	5,483	(4,980)	473	(4,508)		(4,508)
1805	DIV OF WEIGHTS & MEASURES	4		4	0.01%	362			362	0.04%	0.05%	955	-	955	898	1,853		1,853
1810	DIV OF REGULATORY SERVICES	4		4	0.01%	261			261	0.03%	0.03%	717	-	717	674	1,391		1,391
1815	PRODUCT AND SCALE TESTING FUND	4		4	0.01%	700			700	0.07%	0.08%	1,650	-	1,650	1,551	3,200		3,200
1820	DIV ANIMAL INDUSTRY	5		5	0.01%	200			200	0.02%	0.03%	658	-	658	618	1,276		1,276

BUDGET/COMMISSIONER
DISTRIBUTED COSTS
FY 2016

		FY14 Actual																
		25% Allocation					75% Allocation											
Bur.	Bureau Name	FY14 Actual FTE (Units)	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less Liquor Comm. Adjust.	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
1825	ANIMAL POPULATION CONTROL	1		1	0.00%	752			752	0.08%	0.08%	1,644	-	1,644	1,545	3,189		3,189
1828	BOARD OF VETERINARY MEDICINE	1		1	0.00%	87			87	0.01%	0.01%	208	-	208	196	404		404
1830	PESTICIDE REGULATION PROGRAMS	6		6	0.01%	3,221			3,221	0.33%	0.35%	7,122	-	7,122	6,693	13,814		13,814
1835	DIVISION OF PLANT INDUSTRY	4		4	0.01%	103			103	0.01%	0.02%	393	-	393	370	763		763
1840	CAPS PROGRAM	1		1	0.00%	136			136	0.01%	0.02%	335	-	335	315	651		651
1845	SOIL CONSERVATION	-		-	0.00%	87			87	0.01%	0.01%	185		185	174	358		358
1850	AGRICULTURAL DEVELOPMENT	2		2	0.00%	476			476	0.05%	0.05%	1,104	-	1,104	1,038	2,142		2,142
1855	AGRICULTURAL EDUCATION	-		-	0.00%	3			3	0.00%	0.00%	6		6	6	12		12
1900	BOARD OF VETERINARY MEDICINE	3		3	0.01%	5			5	0.00%	0.01%	169	706	(537)	159	(378)		(378)
2000	JUSTICE DEPARTMENT	8	(7)	1	0.00%	19,953		(17,160)	2,793	0.29%	0.29%	5,981	-	5,981	5,620	11,601		11,601
2005	DIV OF PUBLIC PROTECTION	71		71	0.16%	3,931			3,931	0.41%	0.56%	11,636	-	11,636	10,935	22,571		22,571
2010	JUSTICE DEPARTMENT HIGHWAY	36	(19)	17	0.04%	7,516		(225)	7,291	0.75%	0.79%	16,280	-	16,280	15,299	31,580		31,580
2015	GRANTS MANAGEMENT	9		9	0.02%	1,732			1,732	0.18%	0.20%	4,098	-	4,098	3,851	7,949		7,949
2099	ARRA STIMULUS JUSTICE	-		-	0.00%	24			24	0.00%	0.00%	51		51	48	99		99
2310	OFFICE OF COMMISSIONER	40		40	0.09%	2,470			2,470	0.25%	0.35%	7,130	7,197	(68)	6,700	6,633		6,633
2320	DIVISION OF ADMINISTRATION	79		79	0.18%	4,776			4,776	0.49%	0.67%	13,844	12,460	1,384	13,010	14,393		14,393
2330	DIVISION OF MOTOR VEHICLES	213		213	0.48%	4,342			4,342	0.45%	0.93%	19,119	34,315	(15,196)	17,968	2,772		2,772
2340	DIVISION OF STATE POLICE	549		549	1.24%	18,331			18,331	1.89%	3.13%	64,482	89,275	(24,793)	60,597	35,804		35,804
2360	HOMELND SEC - EMER MGMT	40		40	0.09%	1,905			1,905	0.20%	0.29%	5,889	5,985	(96)	5,534	5,439		5,439
2365	EMERGENCY COMMUNICATIONS	121		121	0.27%	3,435			3,435	0.35%	0.63%	12,935	22,574	(9,639)	12,156	2,517		2,517
2370	FIRE STANDARDS - TRNG - EMS	117		117	0.26%	3,487			3,487	0.36%	0.62%	12,861	23,059	(10,198)	12,086	1,888		1,888
2380	FIRE SAFETY	37		37	0.08%	1,115			1,115	0.11%	0.20%	4,104	7,071	(2,967)	3,857	890		890
2390	SPECIAL EXPENSES	-		-	0.00%	52			52	0.01%	0.01%	110		110	104	214		214
2399	ARRA STIMULUS DEPT OF SAFETY	-		-	0.00%	35			35	0.00%	0.00%	74	494	(419)	70	(349)		(349)
2400	INSURANCE	69		69	0.16%	1,332			1,332	0.14%	0.29%	6,031	10,988	(4,956)	5,668	712		712
2500	HIGHWAY SAFETY	5		5	0.01%	860			860	0.09%	0.10%	2,060	987	1,073	1,936	3,008		3,008
2600	LABOR	4		4	0.01%	416			416	0.04%	0.05%	1,070	14,197	(13,127)	1,005	(12,122)		(12,122)
2605	INSPECTION DIVISION	13		13	0.03%	10,414			10,414	1.07%	1.10%	22,727	-	22,727	21,358	44,085		44,085
2610	WORKERS COMPENSATION	70		70	0.16%	816			816	0.08%	0.24%	4,982	-	4,982	4,682	9,665		9,665
2635	UNEMPLOYMENT COMPENSATION	-		-	0.00%	6			6	0.00%	0.00%	13		13	12	25		25
2640	WORKERS COMPENSATION	-		-	0.00%	19			19	0.00%	0.00%	40		40	38	78		78
2700	EMPLOYMENT SECURITY	301		301	0.68%	5,602			5,602	0.58%	1.26%	25,908	49,412	(23,504)	24,348	844		844
2799	ARRA STIMULUS EMP SEC	-		-	0.00%	1			1	0.00%	0.00%	2		2	2	4		4
2800	REAL ESTATE COMMISSION	8		8	0.02%	472			472	0.05%	0.07%	1,386	1,349	37	1,302	1,339		1,339
2923	REAL ESTATE APPRAISER BOARD	-		-	0.00%	1			1	0.00%	0.00%	2		2	2	4		4
3029	BOXING - WRESTLING COMMISSION	2		2	0.00%	12			12	0.00%	0.01%	110	299	(189)	104	(86)		(86)
3100	JOINT BOARD	29		29	0.06%	1,793			1,793	0.18%	0.25%	5,138	3,140	1,998	4,829	6,826		6,826
3200	SECRETARY OF STATE	13		13	0.03%	899			899	0.09%	0.12%	2,519	2,320	200	2,368	2,568		2,568
3205	ELECTIONS DIVISION	12		12	0.03%	226			226	0.02%	0.05%	1,025	1,349	(324)	963	639		639
3210	LEGISLATIVE SV /ISION	-		-	0.00%	11			11	0.00%	0.00%	23		23	22	45		45

BUDGET/COMMISSIONER
DISTRIBUTED COSTS
FY 2016

		FY14 Actual																
		25% Allocation				75% Allocation												
Bur.	Bureau Name	FY14 Actual FTE (Units)	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less Liquor Comm. Adjust.	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
3215	PR560FIX	34		34	0.08%	5,271			5,271	0.54%	0.62%	12,780	5,149	7,630	12,010	19,640		19,640
3220	AUCTIONEERS BOARD	-		-	0.00%	17			17	0.00%	0.00%	36		36	34	70		70
3225	RECORDS MGMT ARCHIVES	6	(6)	-	0.00%	78		(78)	-	0.00%	0.00%	-	-	-	-	-		-
3230	SECURITIES REGULATION	12		12	0.03%	475			475	0.05%	0.08%	1,582	2,270	(689)	1,486	798		798
3240	VITAL RECORDS	15		15	0.03%	715			715	0.07%	0.11%	2,203	1,925	278	2,070	2,349		2,349
3300	COMMISSION ON STATUS OF WOMEN	-		-	0.00%	1			1	0.00%	0.00%	2		2	2	4		4
3400	OFFICE OF THE COMMISSIONER	6		6	0.01%	781			781	0.08%	0.09%	1,938	823	1,116	1,822	2,937		2,937
3405	STATE LIBRARY	28		28	0.06%	563			563	0.06%	0.12%	2,499	4,606	(2,107)	2,349	242		242
3410	DIVISION OF THE ARTS	4		4	0.01%	581			581	0.06%	0.07%	1,420	625	795	1,335	2,130		2,130
3420	DIVISION HISTORICAL RESOURCES	11		11	0.02%	418			418	0.04%	0.07%	1,377	1,744	(367)	1,294	927		927
3499	ARRA STIMULUS CULT RES	-		-	0.00%	1			1	0.00%	0.00%	2		2	2	4		4
3500	OFFICE OF THE COMMISSIONER	34		34	0.08%	2,112			2,112	0.22%	0.29%	6,069	175,172	(169,103)	5,703	(163,399)		(163,399)
3505	DIVISION OF ECONOMIC DEVELOPME	21		21	0.05%	1,285			1,285	0.13%	0.18%	3,684	-	3,684	3,462	7,146		7,146
3510	FORESTS AND LANDS	125		125	0.28%	4,905			4,905	0.51%	0.79%	16,238	-	16,238	15,260	31,498		31,498
3515	PARKS AND RECREATION	79		79	0.18%	19,479			19,479	2.01%	2.19%	45,056	-	45,056	42,342	87,398		87,398
3520	WELCOME CTRS. TURNPIKE	56		56	0.13%	2,392			2,392	0.25%	0.37%	7,673	-	7,673	7,210	14,883		14,883
3599	ARRA STIMULUS DRED	1		1	0.00%	60			60	0.01%	0.01%	174	165	9	164	173		173
3600	NH PORT AUTHORITY	-		-	0.00%	46			46	0.00%	0.00%	98		98	92	190		190
3700	CDFA	-		-	0.00%	2			2	0.00%	0.00%	4		4	4	8		8
3800	TREASURY DEPARTMENT	14	(12)	2	0.00%	3,044		(274)	2,770	0.29%	0.29%	5,977	-	5,977	5,617	11,595		11,595
3805	ABANDONED PROPERTY	6		6	0.01%	365			365	0.04%	0.05%	1,055	-	1,055	991	2,046		2,046
3810	UNIQUE PROGRAM	-		-	0.00%	170			170	0.02%	0.02%	361		361	339	700		700
3815	TRUST FUNDS	-		-	0.00%	11			11	0.00%	0.00%	23		23	22	45		45
3820	LCHIP	-		-	0.00%	159			159	0.02%	0.02%	338		338	317	655		655
4000	HHS: CHILDREN AND YOUTH	-		-	0.00%	8			8	0.00%	0.00%	17	52,809	(52,792)	16	(52,776)		(52,776)
4005	CHILD PROTECTION	1		1	0.00%	45			45	0.00%	0.01%	142	-	142	134	276		276
4010	HHS: CHILDREN AND YOUTH	-		-	0.00%	6			6	0.00%	0.00%	13		13	12	25		25
4020	HHS: CHILDREN AND YOUTH	-		-	0.00%	30			30	0.00%	0.00%	64		64	60	124		124
4025	FOSTER CARE HEALTH	-		-	0.00%	8			8	0.00%	0.00%	17	-	17	16	33		33
4030	SERV FOR CHILD AND FAMILIES	-		-	0.00%	255			255	0.03%	0.03%	542		542	509	1,051		1,051
4035	CHILD DEVELOPMENT	-		-	0.00%	37			37	0.00%	0.00%	79		79	74	152		152
4040	FEDERAL GRANT PROGRAMS	-		-	0.00%	64			64	0.01%	0.01%	136		136	128	264		264
4050	HHS: CHILDREN AND YOUTH	-		-	0.00%	17			17	0.00%	0.00%	36		36	34	70		70
4100	DIV FOR JUVENILE JUSTICE SERV	3		3	0.01%	58			58	0.01%	0.01%	263	46,693	(46,430)	247	(46,183)		(46,183)
4110	OFFICE OF THE DIRECTOR	2		2	0.00%	36			36	0.00%	0.01%	146	-	146	137	284		284
4120	YOUTH DEVELOPMENT CENTER	1		1	0.00%	51			51	0.01%	0.01%	132	-	132	124	255		255
4130	YOUTH DEVELOPMENT CENTER	-		-	0.00%	10			10	0.00%	0.00%	21		21	20	41		41
4210	CHILD PROTECTION	294		294	0.66%	8,927			8,927	0.92%	1.58%	32,625	-	32,625	30,660	63,285		63,285
4211	CHILD DEVELOPMENT	9		9	0.02%	861			861	0.09%	0.11%	2,248	-	2,248	2,113	4,360		4,360
4214	JUVENILE JUSTICE SERVICES	104		104	0.23%	2,627			2,627	0.27%	0.51%	10,421	-	10,421	9,794	20,215		20,215

BUDGET/COMMISSIONER
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Bur.	Bureau Name	FY14 Actual FTE (Units)	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less Liquor Comm. Adjust.	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
		FY14 Actual	25% Allocation				75% Allocation											
4215	SUNUNU YOUTH SERVICE CENTER	152		152	0.34%	2,577			2,577	0.27%	0.61%	12,555	-	12,555	11,799	24,354		24,354
4220	MINORITY HEALTH	9		9	0.02%	687			687	0.07%	0.09%	1,878	-	1,878	1,765	3,643		3,643
4230	HOMELESS & HOUSING	6		6	0.01%	1,037			1,037	0.11%	0.12%	2,459	-	2,459	2,311	4,770		4,770
4270	CHILD SUPPORT SERVICES	148		148	0.33%	1,548			1,548	0.16%	0.49%	10,177	-	10,177	9,564	19,742		19,742
4300	NH VETERANS HOME	320		320	0.72%	6,419			6,419	0.66%	1.38%	28,507	57,110	(28,602)	26,790	(1,812)		(1,812)
4400	DEPT. ENVIRONMENTAL SERVICES	48		48	0.11%	3,041			3,041	0.31%	0.42%	8,707	18,086	(9,379)	8,183	(1,196)		(1,196)
4410	REVOLVING LOAN FUNDS	61		61	0.14%	2,288			2,288	0.24%	0.37%	7,690	-	7,690	7,227	14,917		14,917
4420	WATER POLLUTION DIVISION	157		157	0.36%	15,398			15,398	1.59%	1.94%	40,029	25,991	14,038	37,618	51,656		51,656
4430	AIR RESOURCES DIVISION	58		58	0.13%	4,230			4,230	0.44%	0.57%	11,662	10,494	1,168	10,960	12,128		12,128
4440	WASTE MANAGEMENT DIVISION	96		96	0.22%	7,189			7,189	0.74%	0.96%	19,728	15,125	4,603	18,539	23,142		23,142
4450	CONNECTICUT RIVER VALLEY COMMI	-		-	0.00%	10			10	0.00%	0.00%	21		21	20	41		41
4499	ARRA STIMULUS ENVIR	-		-	0.00%	45			45	0.00%	0.00%	96		96	90	185		185
4500	DIV OF FAMILY ASSISTANCE	50		50	0.11%	4,245			4,245	0.44%	0.55%	11,346	53,767	(42,421)	10,663	(31,758)		(31,758)
4510	CLIENT SERVICES	358		358	0.81%	3,365			3,365	0.35%	1.16%	23,826	-	23,826	22,391	46,218		46,218
4600	OFFICE OF THE COMMISSIONER	29		29	0.06%	28,125			28,125	2.90%	2.96%	61,076	130,396	(69,319)	57,397	(11,922)		(11,922)
4605	CORRECTIONS GRANTS	2		2	0.00%	172			172	0.02%	0.02%	458	-	458	431	889		889
4610	DIVISION OF ADMINISTRATION	14		14	0.03%	160			160	0.02%	0.05%	970	-	970	912	1,882		1,882
4615	SECURITY & TRAINING	18		18	0.04%	164			164	0.02%	0.06%	1,176	-	1,176	1,105	2,280		2,280
4620	PRISON INDUSTRIES	16		16	0.04%	2,844			2,844	0.29%	0.33%	6,786	-	6,786	6,377	13,164		13,164
4625	PROFESSIONAL STANDARDS	9		9	0.02%	35			35	0.00%	0.02%	493	-	493	464	957		957
4630	STATE PRISON FOR MEN	223		223	0.50%	4,237			4,237	0.44%	0.94%	19,364	-	19,364	18,198	37,562		37,562
4640	DIVISION OF FIELD SERVICES	84		84	0.19%	1,748			1,748	0.18%	0.37%	7,623	-	7,623	7,164	14,787		14,787
4645	COMMUNITY CORRECTIONS	49		49	0.11%	988			988	0.10%	0.21%	4,370	-	4,370	4,107	8,476		8,476
4650	MEDICAL AND FORENSIC SERVICES	130		130	0.29%	6,596			6,596	0.68%	0.97%	20,073	-	20,073	18,864	38,937		38,937
4660	STATE PRISON FOR WOMEN	27		27	0.06%	954			954	0.10%	0.16%	3,288	-	3,288	3,090	6,378		6,378
4670	CORRECTIONS	-		-	0.00%	1			1	0.00%	0.00%	2		2	2	4		4
4680	BERLIN PRISON (NCF)	118		118	0.27%	2,091			2,091	0.22%	0.48%	9,931	-	9,931	9,333	19,264		19,264
4690	INSTITUTIONAL PROGRAMS	60		60	0.14%	2,688			2,688	0.28%	0.41%	8,503	-	8,503	7,991	16,494		16,494
4700	OFF. OF MEDICAID & BUS. POLICY	39		39	0.09%	71,178			71,178	7.34%	7.42%	152,993	-	152,993	143,777	296,770		296,770
4800	STATE OFFICE ADMIN	2		2	0.00%	181			181	0.02%	0.02%	478	16,945	(16,467)	449	(16,018)		(16,018)
4805	PROGRAM OPERATIONS	76		76	0.17%	1,414			1,414	0.15%	0.32%	6,541	-	6,541	6,147	12,689		12,689
4810	GRANTS TO LOCALS	11		11	0.02%	3,888			3,888	0.40%	0.43%	8,771	-	8,771	8,243	17,014		17,014
4815	MEDICAL SERVICES	16		16	0.04%	29,601			29,601	3.05%	3.09%	63,625	-	63,625	59,792	123,418		123,418
4905	COMMUNITY BASED CARE SERVICES	3		3	0.01%	523			523	0.05%	0.06%	1,251	-	1,251	1,175	2,426		2,426
4915	BUREAU OF DRUG & ALCOHOL SVCS	22		22	0.05%	2,818			2,818	0.29%	0.34%	6,987	-	6,987	6,566	13,553		13,553
5000	UNIVERSITY SYSTEM OF NH	-		-	0.00%	15			15	0.00%	0.00%	32		32	30	62	(62)	-
5060	UNIVERSITY SYSTEM OF NH	-		-	0.00%	13			13	0.00%	0.00%	28		28	26	54	(54)	-
5600	OFFICE OF THE COMMISSIONER	7		7	0.02%	1,063			1,063	0.11%	0.12%	2,575	41,424	(38,849)	2,420	(36,429)		(36,429)
5605	OFFICE OF DEP COMMISSIONER	11		11	0.02%	535			535	0.06%	0.08%	1,625	-	1,625	1,527	3,153		3,153
5610	FINANCIAL AID T TRICTS	-		-	0.00%	550			550	0.06%	0.06%	1,168		1,168	1,098	2,266		2,266

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Bur.	Bureau Name	FY14 Actual FTE (Units)	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less Liquor Comm. Adjust.	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
		FY14 Actual	25% Allocation			75% Allocation												
5615	COURT ORDERED PLACEMENTS	-		-	0.00%	296			296	0.03%	0.03%	629		629	591	1,220		1,220
5620	DIVISION OF INSTRUCTION	17		17	0.04%	1,088			1,088	0.11%	0.15%	3,103	-	3,103	2,916	6,018		6,018
5625	SPECIAL EDUCATION	18		18	0.04%	2,281			2,281	0.24%	0.27%	5,660	-	5,660	5,319	10,979		10,979
5630	INTEGRATED PROGRAMS	14		14	0.03%	3,655			3,655	0.38%	0.41%	8,429	-	8,429	7,922	16,351		16,351
5635	PROGRAM SUPPORT	11		11	0.02%	500			500	0.05%	0.08%	1,574	-	1,574	1,479	3,053		3,053
5640	FOOD AND NUTRITION	7		7	0.02%	3,409			3,409	0.35%	0.37%	7,558	-	7,558	7,102	14,660		14,660
5645	CERTIFICATION	6		6	0.01%	1,096			1,096	0.11%	0.13%	2,630	-	2,630	2,471	5,101		5,101
5650	CAREER TECH & ADULT LEARNING	12		12	0.03%	1,470			1,470	0.15%	0.18%	3,681	-	3,681	3,459	7,141		7,141
5655	VOCATIONAL REHABILITATION	128		128	0.29%	67,181			67,181	6.92%	7.21%	148,660	-	148,660	139,705	288,366		288,366
5660	ADULT EDUCATION	4		4	0.01%	1,610			1,610	0.17%	0.17%	3,583	-	3,583	3,367	6,950		6,950
5665	HIGHER EDUCATION SERVICES	5		5	0.01%	1,059			1,059	0.11%	0.12%	2,473	-	2,473	2,324	4,796		4,796
5699	ARRA STIMULUS EDUCATION	-		-	0.00%	50			50	0.01%	0.01%	106		106	100	206		206
5800	CCNSH	4		4	0.01%	47			47	0.00%	0.01%	286	-	286	269	555	(555)	-
5900	NH RETIREMENT SYSTEM	1		1	0.00%	1,107			1,107	0.11%	0.12%	2,395	-	2,395	2,251	4,645		4,645
6100	MCAULIFFE-SHEPARD DISCOVERY	-		-	0.00%	13			13	0.00%	0.00%	28		28	26	54	(54)	-
6600	NH OFFICE OF VETERANS SERVICES	6		6	0.01%	337			337	0.03%	0.05%	995	823	173	935	1,108		1,108
7200	BANKING	18		18	0.04%	846			846	0.09%	0.13%	2,635	6,992	(4,357)	2,476	(1,880)		(1,880)
7205	CONSUMER CREDIT DIVISION	27		27	0.06%	1,169			1,169	0.12%	0.18%	3,740	-	3,740	3,515	7,255		7,255
7210	WORKERS COMPENSATION	-		-	0.00%	11			11	0.00%	0.00%	23		23	22	45		45
7215	UNEMPLOYMENT COMPENSATION	-		-	0.00%	10			10	0.00%	0.00%	21		21	20	41		41
7300	PUBLIC EMPL.LABOR RELATIONS BD	7		7	0.02%	189			189	0.02%	0.04%	746	1,152	(405)	701	296		296
7405	BOARD OF MEDICINE	13		13	0.03%	3,614			3,614	0.37%	0.40%	8,298	2,436	5,862	7,798	13,659		13,659
7410	BOARD OF OPTOMETRY	2		2	0.00%	79			79	0.01%	0.01%	266	426	(161)	250	89		89
7415	REGISTRATION IN PODIATRY	2		2	0.00%	28			28	0.00%	0.01%	134	248	(114)	126	12		12
7420	NURSING HOME EXAM BOARD	2		2	0.00%	41			41	0.00%	0.01%	176	428	(251)	166	(85)		(85)
7425	OFF. OF ALLIED HEALTH PROF.	12		12	0.03%	335			335	0.03%	0.06%	1,279	2,384	(1,105)	1,202	96		96
7430	NURSES REGISTRATION	13		13	0.03%	394			394	0.04%	0.07%	1,429	1,941	(513)	1,343	830		830
7435	PHARMACY BOARD	9		9	0.02%	2,440			2,440	0.25%	0.27%	5,598	1,168	4,430	5,261	9,691		9,691
7440	CHIROPRACTIC EXAMINERS	3		3	0.01%	108			108	0.01%	0.02%	383	541	(158)	360	202		202
7445	COSMETOLOGY/BARBERS BOARD	8		8	0.02%	210			210	0.02%	0.04%	828	1,267	(439)	778	339		339
7450	DENTAL BOARD	3		3	0.01%	305			305	0.03%	0.04%	802	543	260	754	1,014		1,014
7455	ELECTROLYSIS BOARD	-		-	0.00%	22			22	0.00%	0.00%	47		47	44	91		91
7460	FUNERAL DIRECTORS - EMBALMERS	2		2	0.01%	77			77	0.01%	0.01%	271	508	(238)	254	17		17
7465	NH BD.OF MENTAL HLTH PRACTICE	6		6	0.01%	208			208	0.02%	0.03%	703	1,004	(300)	661	361		361
7470	OPTHALMIC DISPENSERS	0		0	0.00%	29			29	0.00%	0.00%	62	2	60	58	119		119
7475	NATURAOPATHIC EXAMINERS	-		-	0.00%	21			21	0.00%	0.00%	45		45	42	87		87
7480	HEARING AID DEALERS	1		1	0.00%	23			23	0.00%	0.00%	72	82	(10)	68	58		58
7485	BOARD OF ACUPUNCTURE	-		-	0.00%	28			28	0.00%	0.00%	59		59	56	115		115
7490	MIDWIFERY COUNCIL	-		-	0.00%	2			2	0.00%	0.00%	4		4	4	8		8
7491	ADVISORY BOARD OF REFLEXOLOGY	-		-	0.00%	20			20	0.00%	0.00%	42		42	40	82		82

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		FY14 Actual																
		25% Allocation					75% Allocation											
Bur.	Bureau Name	FY14 Actual FTE (Units)	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less Liquor Comm. Adjust.	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
7492	BD OF ALC - ODA PROFESSIONALS	0		0	0.00%	38			38	0.00%	0.00%	85	16	69	80	149		149
7493	MASSAGE THERAPY ADVISORY BOARD	-		-	0.00%	60			60	0.01%	0.01%	127	165	(37)	120	83		83
7495	BD OF LICENSED DIETICIANS	-		-	0.00%	56			56	0.01%	0.01%	119		119	112	231		231
7496	BOARD OF PSYCHOLOGY	1		1	0.00%	91			91	0.01%	0.01%	220	-	220	207	427		427
7498	WORKERS COMPENSATION	-		-	0.00%	5			5	0.00%	0.00%	11		11	10	21		21
7499	ARRA STIMULUS HHS BOARS	-		-	0.00%	92			92	0.01%	0.01%	195		195	184	379		379
7500	FISH AND GAME COMMISSION	9		9	0.02%	356			356	0.04%	0.06%	1,152	33,943	(32,791)	1,083	(31,709)		(31,709)
7505	ADMINSTRATIVE SUPPORT	13		13	0.03%	2,018			2,018	0.21%	0.24%	4,892	-	4,892	4,597	9,489		9,489
7510	PUBLIC INFO & CONSERVATION EDU	15		15	0.03%	1,266			1,266	0.13%	0.16%	3,364	-	3,364	3,162	6,526		6,526
7515	WILDLIFE PROGRAM	30		30	0.07%	1,160			1,160	0.12%	0.19%	3,851	-	3,851	3,619	7,470		7,470
7520	INLAND FISHERIES MGMT	40		40	0.09%	1,352			1,352	0.14%	0.23%	4,734	-	4,734	4,449	9,183		9,183
7525	LAW ENFORCEMENT PROGRAM	56		56	0.13%	2,061			2,061	0.21%	0.34%	6,961	-	6,961	6,542	13,504		13,504
7530	MARINE RESOURCES PROGRAM	20		20	0.05%	621			621	0.06%	0.11%	2,250	-	2,250	2,115	4,365		4,365
7535	FACILITIES & LAND	9		9	0.02%	1,342			1,342	0.14%	0.16%	3,270	-	3,270	3,073	6,342		6,342
7540	WORKERS COMPENSATION	-		-	0.00%	17			17	0.00%	0.00%	36		36	34	70		70
7600	HUMAN RIGHTS COMMISSION	8		8	0.02%	211			211	0.02%	0.04%	821	1,035	(214)	771	557		557
7700	LIQUOR COMMISSION	7		7	0.02%	5,403	(2,702)		2,702	0.28%	0.29%	6,065	118,529	(112,465)	5,699	(106,766)		(106,766)
7705	ENFORCEMENT	33		33	0.07%	1,173	(587)		587	0.06%	0.13%	2,759	-	2,759	2,592	5,351		5,351
7710	FINANCIAL MANAGEMENT DIV	21		21	0.05%	232	(116)		116	0.01%	0.06%	1,201	-	1,201	1,128	2,329		2,329
7715	MARKETING AND MERCHANDISING	607		607	1.37%	102,520	(51,260)		51,260	5.28%	6.65%	137,121	-	137,121	128,861	265,981		265,981
7720	WORKERS COMPENSATION	-		-	0.00%	15	(8)		8	0.00%	0.00%	16		16	15	31		31
7725	UNEMPLOYMENT COMPENSATION	-		-	0.00%	10	(5)		5	0.00%	0.00%	11		11	10	21		21
8100	OFFICE OF THE COMMISSIONER	59		59	0.13%	1,191			1,191	0.12%	0.26%	5,286	10,364	(5,079)	4,967	(111)		(111)
8105	GAS PIPELINE CARRIERS	5		5	0.01%	233			233	0.02%	0.04%	728	-	728	684	1,412		1,412
8110	GREENHOUSE GAS	-		-	0.00%	123			123	0.01%	0.01%	261		261	246	507		507
8115	RENEWABLE ENERGY FUND	-		-	0.00%	607			607	0.06%	0.06%	1,289		1,289	1,212	2,501		2,501
8120	CONSUMER ADVOCATE	5		5	0.01%	223			223	0.02%	0.03%	706	740	(34)	664	630		630
8125	WORKERS COMPENSATION	-		-	0.00%	10			10	0.00%	0.00%	21		21	20	41		41
8130	UNEMPLOYMENT COMPENSATION	-		-	0.00%	2			2	0.00%	0.00%	4		4	4	8		8
8300	NH LOTTERY COMMISSION	52		52	0.12%	2,534			2,534	0.26%	0.38%	7,803	8,484	(680)	7,333	6,653		6,653
8400	REVENUE ADMINISTRATION	83		83	0.19%	10,504			10,504	1.08%	1.27%	26,177	19,396	6,781	24,600	31,381		31,381
8405	REVENUE COLLECTIONS	21		21	0.05%	1,057			1,057	0.11%	0.16%	3,223	-	3,223	3,029	6,252		6,252
8410	PROPERTY APPRAISAL	30		30	0.07%	427			427	0.04%	0.11%	2,280	-	2,280	2,143	4,423		4,423
8415	AUTOMATED INFORMATION	-		-	0.00%	28			28	0.00%	0.00%	59		59	56	115		115
8420	ADMIN ATTACHED BOARDS	7		7	0.02%	61			61	0.01%	0.02%	469	-	469	441	910		910
8600	PARIMUTUEL COMMISSION	7		7	0.01%	378			378	0.04%	0.05%	1,106	2,961	(1,856)	1,039	(817)		(817)
8612	LUCKY SEVEN BINGO	9		9	0.02%	330			330	0.03%	0.05%	1,120	-	1,120	1,052	2,172		2,172
8613	GAMES OF CHANCE	4		4	0.01%	202			202	0.02%	0.03%	615	-	615	578	1,194		1,194
8615	UNEMPLOYMENT COMPENSATION	-		-	0.00%	2			2	0.00%	0.00%	4		4	4	8		8
8700	Police Standards ...ing	-		-	0.00%	422			422	0.04%	0.04%	896	3,881	(2,984)	842	(2,142)		(2,142)

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Bur.	Bureau Name	FY14 Actual FTE (Units)	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less Liquor Comm. Adjust.	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
		FY14 Actual	25% Allocation			75% Allocation												
8705	ADMIN & STANDARDS	8		8	0.02%	673			673	0.07%	0.09%	1,802	-	1,802	1,693	3,495		3,495
8710	TRAINING	13		13	0.03%	511			511	0.05%	0.08%	1,672	-	1,672	1,571	3,242		3,242
8715	CORRECTIONS	2		2	0.00%	119			119	0.01%	0.02%	346	-	346	325	671		671
8720	WORKERS COMPENSATION	-		-	0.00%	5			5	0.00%	0.00%	11		11	10	21		21
8900	BOARD OF TAX - LAND APPEALS	8		8	0.02%	227			227	0.02%	0.04%	841	1,267	(426)	790	364		364
9000	ADMINISTRATION	8		8	0.02%	475			475	0.05%	0.07%	1,358	39,657	(38,299)	1,276	(37,022)		(37,022)
9005	CATOSTROPHIC ILLNESS	12		12	0.03%	342			342	0.04%	0.06%	1,262	-	1,262	1,186	2,448		2,448
9010	MATTHEW ELLIOT TRUST	12		12	0.03%	634			634	0.07%	0.09%	1,882	-	1,882	1,769	3,651		3,651
9015	BUREAU OF PREVENTION SERVICES	37		37	0.08%	1,210			1,210	0.12%	0.21%	4,293	-	4,293	4,034	8,327		8,327
9020	BUREAU OF COMM & HEALTH SERV	41		41	0.09%	24,004			24,004	2.47%	2.57%	52,899	-	52,899	49,713	102,612		102,612
9025	BUREAU OF DISEASE CONTROL	66		66	0.15%	5,952			5,952	0.61%	0.76%	15,730	-	15,730	14,782	30,512		30,512
9030	BUREAU OF LABORATORY SERVICES	56		56	0.13%	8,120			8,120	0.84%	0.96%	19,846	-	19,846	18,650	38,496		38,496
9100	GLENCLIFF HOME	166		166	0.38%	3,130			3,130	0.32%	0.70%	14,385	26,782	(12,397)	13,519	1,121		1,121
9200	DIV OF BEHAVIORAL HEALTH	22		22	0.05%	3,004			3,004	0.31%	0.36%	7,382	4,113	3,269	6,937	10,207		10,207
9300	DIV OF DEVELOPMENTAL SVCS	56		56	0.13%	9,861			9,861	1.02%	1.14%	23,558	8,170	15,388	22,139	37,527		37,527
9400	NEW HAMPSHIRE HOSPITAL	568		568	1.28%	8,683			8,683	0.89%	2.18%	44,894	85,611	(40,717)	42,189	1,472		1,472
9500	OFFICE OF THE COMMISSIONER	93		93	0.21%	2,512			2,512	0.26%	0.47%	9,657	25,524	(15,867)	9,075	(6,792)		(6,792)
9510	OFFICE OF IMPROVEMENT, INTEGRI	61		61	0.14%	944			944	0.10%	0.24%	4,845	-	4,845	4,553	9,398		9,398
9520	OFFICE OF PROGRAM SUPPORT	113		113	0.26%	2,034			2,034	0.21%	0.47%	9,602	19,078	(9,476)	9,024	(452)		(452)
9530	OFFICE OF ADMINISTRATION	30		30	0.07%	2,649			2,649	0.27%	0.34%	7,024	5,347	1,677	6,601	8,278		8,278
9540	OFFICE OF INFORMATION SYSTEMS	15		15	0.03%	494			494	0.05%	0.08%	1,731	2,737	(1,007)	1,627	620		620
9560	OFF MEDICAID - BUSINESS POLICY	-		-	0.00%	181			181	0.02%	0.02%	384	9,050	(8,665)	361	(8,304)		(8,304)
9570	DIV. OF CHILD SUPPORT SERVICES	1		1	0.00%	108			108	0.01%	0.01%	276	24,430	(24,154)	259	(23,894)		(23,894)
9580	COMMUNITY BASED CARE SERVICES	-		-	0.00%	64			64	0.01%	0.01%	136	8,143	(8,007)	128	(7,880)		(7,880)
9581	HHS: COMMISSIONER	-		-	0.00%	24			24	0.00%	0.00%	51		51	48	99		99
9582	DCBCS TOBEY SCHOOL	-		-	0.00%	29			29	0.00%	0.00%	62		62	58	119		119
9583	HHS: COMMISSIONER			-	0.00%	75			75	0.01%	0.01%	159		159	150	309		309
9584	HHS: COMMISSIONER			-	0.00%	141			141	0.01%	0.01%	300		300	281	581		581
9599	ARRA STIMULUS HHS COMM			-	0.00%	1			1	0.00%	0.00%	2		2	2	4		4
9600	ADMINISTRATION	46		46	0.10%	3,709			3,709	0.38%	0.49%	10,039	15,729	(5,690)	9,434	3,744		3,744
9602	DIVISION OF FINANCE	33		33	0.07%	555			555	0.06%	0.13%	2,695	-	2,695	2,533	5,229		5,229
9603	DIV OF POLICY & ADMIN	23		23	0.05%	342			342	0.04%	0.09%	1,797	-	1,797	1,689	3,486		3,486
9605	OPS DIVISION HIGHWAY	889		889	2.01%	38,909			38,909	4.01%	6.02%	124,033	155,230	(31,196)	116,562	85,365		85,365
9610	TURNPIKES DIVISION	264		264	0.60%	6,205			6,205	0.64%	1.24%	25,457	45,905	(20,448)	23,923	3,475		3,475
9620	PROJECT DEVELOPMENT	356		356	0.80%	2,028			2,028	0.21%	1.01%	20,900	61,103	(40,204)	19,641	(20,563)		(20,563)
9625	MUNICIPAL AID	-		-	0.00%	1,838			1,838	0.19%	0.19%	3,904		3,904	3,669	7,574		7,574
9630	CONSTRUCTION PROGRAM FUNDS	7		7	0.02%	1,739			1,739	0.18%	0.20%	4,029	676	3,353	3,786	7,139		7,139
9635	FHWA GRANT ANTICIPATION FUND	-		-	0.00%	3,487			3,487	0.36%	0.36%	7,407		7,407	6,961	14,368		14,368
9640	AERONAUT RAIL & TRANSIT FND 15	17		17	0.04%	1,052			1,052	0.11%	0.15%	3,016	2,433	583	2,835	3,418		3,418
9655	TRANSPORTATION DEPT OF	-		-	0.00%	11			11	0.00%	0.00%	23		23	22	45		45

BUDGET/COMMISSIONER
DISTRIBUTED COSTS
FY 2016

Bur.	Bureau Name	FY14 Actual FTE (Units)	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less Liquor Comm. Adjust.	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	Alloc. ($)	Less Non-State Agencies	New Alloc. ($)
		FY14 Actual	25% Allocation				75% Allocation											
9660	TRANSPORTATION DEPT OF	-		-	0.00%	10			10	0.00%	0.00%	21		21	20	41		41
9699	ARRA STIMULUS DOT	-		-	0.00%	3			3	0.00%	0.00%	6		6	6	12		12
9700	DEVELOP. DISABILITIES COUNCIL	4		4	0.01%	460			460	0.05%	0.06%	1,163	329	834	1,093	1,928		1,928
	Total	**11,467**	**(397)**	**11,070**	**25.00%**	**821,326**	**(54,677)**	**(38,951)**	**727,698**	**75.00%**	**100.00%**	**2,061,101**	**1,937,849**	**123,253**	**1,936,943**	**2,060,196**	**(724)**	**2,059,472**

FDM

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Financial Data Management

* * * * * * * * * * * * *

The Bureau of Financial Data Management (FDM) develops, implements, maintains, and administers the financial information and human resource systems which support the business goals and significantly improves the efficiency and effectiveness of all State agencies. FDM administers NHFirst, which supports the human resources and financial management needs of the New Hampshire state agencies. The basis for allocation in 2016 is a weighted average between the number of Full Time Equivalents (FTE) users of the NHFirst system and transaction document count by bureau/division. The allocation between the two methods is based upon the number of bureau staff dedicated to the financial sub-system of NHFirst (transaction based) and the human resource sub-system of NHFirst (FTE based).

The percentage of FTE users and transaction documents from each agency as a percent of the total was determined and applied against the Division's allocable costs.

The 2014 method of allocation for the Division's costs was based on the number of NHFirst users. In FY 2013, the State of NH implemented the human resource component of the NHFirst system. With this in mind, there is a weighted average methodology applied to the measurable, based upon the number of bureau staff dedicated to the financial sub-system of NHFirst (transaction based) and the human resource sub-system of NHFirst (FTE based). The 2014 roll foward calculation has been calculated using the revised method as described.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

			Per 2016 Budget
Agency:	FDM		
Total Expenditures (AU 1370)			5,712,986
Budget Phase Adjustment*		-16.70%	(954,153)
Revised Estimated Expenditures			4,758,833
Subtractions:	Capital Expenditures		
	Non-Applicable Expenditures (Exhibit A)		
Total after subtractions			4,758,833
Less Estimating Factor**		6.93%	329,787
SUBTOTAL			4,429,046
Additions:			
	Equipment Depreciation (20% or 5 Years):		-
	Building Depreciation (2.5% or 40 Years):		-
	Building Improvement Depreciation (5% or 20 Years):		-
	General Services Costs:		61,643
Total Additions			61,643
SUBTOTAL (Allocation: 50% FTE & 50% Transaction Count)			4,490,689
Additions:			
	Equipment Depreciation (20% or 5 Years): Capital Budget Inventory Only (Allocation: 100% FTE Count)		1,217,852
Total Allocable Costs			**5,708,540**

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

STATE OF NEW HAMPSHIRE
FDM
EQUIPMENT INVENTORY
FY 2016
Exhibit D

FDM - Operating Budget Inventory

Inventory #	DAS OIT BARCODE #	Location	Description	PO Date	FY	Y/O as of FY14	FY16 Estimate Depreciation
No inventory requiring FY16 Depreciation							

FDM - Capital Budget Inventory

Description	FY16 Estimate Depreciation
ERP System - Phase II	$ 1,217,852
TOTAL FY16 Depreciation	**$ 1,217,852**

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency: FDM

Total Expenditures Per Appropriation Statement 6/30/14 (AU 1370)		4,668,174
Subtractions:	Capital Expenditures (Exhibit C)	-
	Non-Applicable Expenditures (Exhibit A)	-
Total Subtractions		-
SUBTOTAL		4,668,174
Additions:		
	Equipment Depreciation (20% or 5 Years): Operating Budget Inventory Only	1,277
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	59,701
Total Additions		60,978
SUBTOTAL (Allocation: 50% FTE & 50% Transaction Count)		4,729,152
Additions:		
	Equipment Depreciation (20% or 5 Years): Capital Budget Inventory Only (Allocation: 100% Transaction Count)	4,486,460
Total Allocable Costs		**9,215,613**

STATE OF NEW HAMPSHIRE
FDM
EQUIPMENT INVEI >$5,000
FY 201-
Exhibit D

FDM - Operating Budget Inventory

Inventory #	DAS OIT BARCODE #	Location	DESCRIPTION or MAKE/MODEL	PURCHASE DATE	FY	Y/O as of FY13	Equipment	Accumulated Depreciation	FY14 Depreciation
14923	HZNRAS2DWP	27 Hazen Drive	Compaq Proliant ML 370	06/20/00	2000	14	$ 14,238	$ 14,238	$ -
14958		27 Hazen Drive	Plasmon M-156	01/02/01	2001	13	$ 31,612	$ 31,612	$ -
14991	HZNRAS1DWP	27 Hazen Drive	Compaq Proliant ML 370	08/01/01	2002	12	$ 12,469	$ 12,469	$ -
13963	HZNWEBDW	27 Hazen Drive	Compaq Proliant DL 380	06/01/03	2003	11	$ 7,320	$ 7,320	$ -
15196	HZNAPSDW	27 Hazen Drive	Compaq Proliant DL 360	06/01/03	2003	11	$ 7,320	$ 7,320	$ -
15526	HZNSQLDW2	27 Hazen Drive	Compaq Proliant DL 380 G4	05/10/06	2006	8	$ 10,588	$ 10,588	$ -
15527	HZNDASSQLDWBK	27 Hazen Drive	Compaq Proliant DL 380 G4	05/10/06	2006	8	$ 10,588	$ 10,588	$ -
15371	ANXDASFP1	27 Hazen Drive	Compaq Proliant DL 380	05/17/06	2006	8	$ 7,642	$ 7,642	$ -
15517		State House Annex	ST MICR 9530N Check Printer	06/14/06	2006	8	$ 7,498	$ 7,498	$ -
15374	EINFOLIBRPTP	27 Hazen Drive	Compaq Proliant DL 380 G4	05/24/06	2006	8	$ 5,951	$ 5,951	$ -
15373	EINFOLIBISP	27 Hazen Drive	Compaq Proliant DL 380 G4	05/24/06	2006	8	$ 5,804	$ 5,804	$ -
13964	HZNSUNP	27 Hazen Drive	Compaq Proliant DL 360	07/27/05	2006	8	$ 5,571	$ 5,571	$ -
15529	HZNDASWEBSQLP	27 Hazen Drive	Compaq Proliant DL 380 G4	05/10/06	2006	8	$ 5,523	$ 5,523	$ -
15530	HZNDASCRYWEBP	27 Hazen Drive	Compaq Proliant DL 380 G4	05/10/06	2006	8	$ 5,523	$ 5,523	$ -
15528	HZNDASWEBINTP	27 Hazen Drive	Compaq Proliant DL 380 G4	05/10/06	2006	8	$ 5,172	$ 5,172	$ -
15531	HZNDASSTGPRD	27 Hazen Drive	Compaq Proliant DL 380 G4	05/10/06	2006	8	$ 5,172	$ 5,172	$ -
15532	HZNDASSTGSQLP	27 Hazen Drive	Compaq Proliant DL 380 G4	05/10/06	2006	8	$ 5,172	$ 5,172	$ -
15375	EINFOLIBRPTD	27 Hazen Drive	Compaq Proliant DL 380 G4	05/24/06	2006	8	$ 5,066	$ 5,066	$ -
15376	EINFOLIBWEB	27 Hazen Drive	Compaq Proliant DL 380 G4	05/24/06	2006	8	$ 5,066	$ 5,066	$ -
15394		27 Hazen Drive	MSL 6030 Library	09/06/06	2007	7	$ 34,368	$ 34,368	$ -
15424	HZNADSSQL1PRD	27 Hazen Drive	Compaq Proliant DL 380 G5	12/12/06	2007	7	$ 7,041	$ 7,041	$ -
6696		APS	Catalyst 3560	10/11/06	2007	7	$ 5,674	$ 5,674	$ -
6697		27 Hazen Drive	Catalyst 3560	10/11/06	2007	7	$ 5,674	$ 5,674	$ -
6683		APS	Compaq Proliant DL 380 G4	09/06/06	2007	7	$ 5,166	$ 5,166	$ -
6687		APS	Compaq Proliant DL 380 G4	09/06/06	2007	7	$ 5,166	$ 5,166	$ -
15578		27 Hazen Drive	WS-C3560G-24TS-E	03/31/08	2008	6	$ 5,904	$ 5,904	$ -
15579		APS	WS-C3560G-24TS-E	03/31/08	2008	6	$ 5,904	$ 5,904	$ -
15635	HZNDASRFAXPRD	27 Hazen Drive	Compaq Proliant DL380	12/28/09	2010	4	$ 6,387	$ 5,110	$ 1,277
								TOTAL DEPRECIATION	$ 1,277

FDM - Capital Budget Inventory

ERP - PHASE I

	2006	2007	2008	2009	Total DD	2010	2011	Total I&M	Total Phase I ERP
	ERP Phase I - Design, Development					ERP Phase I - Implementation and Maintenance			
Capital Expenditures:									
ERP	$ 254	$ 6,236,147	$ 4,687,114	$ 2,733,149	$ 13,656,663	$ 3,257,740	$ 1,403,178	$ 4,660,918	$ 18,317,581
Quality Assurance	$ -	$ 171,857	$ 568,649	$ 695,679	$ 1,436,184	$ 43,225	$ -	$ 43,225	$ 1,479,409
Budget System	$ -	$ -	$ 3,625	$ 290,375	$ 294,000	$ -	$ -	$ -	$ 294,000
IT Infrastructure									
Sub-Total:	**$ 254**	**$ 6,408,004**	**$ 5,259,387**	**$ 3,719,202**	**$ 15,386,848**	**$ 3,300,964**	**$ 1,403,178**	**$ 4,704,142**	**$ 20,090,990**
Operating Expense:									
Payroll/Benefits Removed from Section I SWCAP	$ -	$ -	$ 681,824	$ 1,659,489	$ 2,341,312	$ -	$ -	$ -	$ 2,341,312
Grand Total	**$ 254**	**$ 6,408,004**	**$ 5,941,211**	**$ 5,378,691**	**$ 17,728,160**	**$ 3,300,964**	**$ 1,403,178**	**$ 4,704,142**	**$ 22,432,302**

ERP - PHASE II

	2012	2013	2014	Total DD Phase II (Implemented in FY2015)
	ERP Phase II - Design, Development			
Capital Expenditures:				
ERP	$ 2,422,328	$ 2,500,076	$ 462,655	$ 5,385,059
Quality Assurance	$ 20,591			$ 20,591
Budget System				$ -
IT Infrastructure	$ 211,375	$ 350,370	$ 121,864	$ 683,610
Grand Total:	**$ 2,654,295**	**$ 2,850,446**	**$ 584,519**	**$ 6,089,260**

Depreciation Schedule

Per 2 CFR 200 (Uniform Guidance) & conversation (2/5/15) with Michael Stack, Program Support Center, U.S. Department of Health and Human Services, unable to account for ERP System Phase I depreciation inadvertently omitted in prior SWCAPs

Per 2/5/15 conversation with Mike Stack, agreed to allow the remaining year of ERP Phase I Depreciation to be taken

Budget	Depreciation	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
Operating Budget	Compaq Proliant DL380 (#15635)	~~$ 1,277~~	~~$ 1,277~~	~~$ 1,277~~	~~$ 1,277~~	$ 1,277						$ 6,387
Capital Budget	ERP System - Phase I	~~$ 4,486,460.38~~	~~$ 4,486,460~~	~~$ 4,486,460~~	~~$ 4,486,460~~	$ 4,486,460						$ 22,432,302
Capital Budget	ERP System - Phase II						$ 1,217,852	$ 1,217,852	$ 1,217,852	$ 1,217,852	$ 1,217,852	$ 6,089,260
	TOTAL	~~$ 4,487,738~~	~~$ 4,487,738~~	~~$ 4,487,738~~	~~$ 4,487,738~~	$ 4,487,738	$ 1,217,852	$ 1,217,852	$ 1,217,852	$ 1,217,852	$ 1,217,852	$ 28,527,948

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
0200	EXECUTIVE OFFICE	18
0205	GOVS COMM ON DISABILITY	6
0240	OFFICE OF ENERGY - PLANNING	17
0300	INFORMATION TECHNOLOGY DEPT OF	317
0410	SENATE	36
0420	HOUSE	148
0430	GENERAL COURT JOINT EXPENSES	23
0440	LEGISLATIVE SERVICES	22
0450	LEGISLATIVE BUDGET ASSISTANT	30
0520	EXECUTIVE COUNCIL	5
0700	JUDICIAL COUNCIL	3
0823	MARITAL MEDIATOR BOARD	1
1000	SUPREME COURT	581
1010	COURT SECURITY	73
1020	JUDICIAL CONDUCT COMMITTEE	1
1030	RETIRED JUDGES	7
1200	ADJUTANT GENERAL	112
1210	NH STATE VETERANS CEMETERY	6
1305	DIV OF PORTS & HARBORS	9
1400	COMMISSIONERS OFFICE	26
1405	DIVISION OF ACCOUNTING SVCS	39
1410	DIVISION OF PERSONNEL	25
1415	BUR PLANT/PROP MANAGEMENT	226
1420	FINANCIAL DATA MANAGEMENT	28
1425	GAL CERTIFICATION BOARD	1
1435	RISK AND BENEFIT MANAGEMENT	9
1497	STATE SURPLUS PROPERTY	1
1800	OFFICE OF THE COMMISSIONER	3
1805	DIV OF WEIGHTS & MEASURES	4
1810	DIV OF REGULATORY SERVICES	4
1815	PRODUCT AND SCALE TESTING FUND	4
1820	DIV ANIMAL INDUSTRY	5
1825	ANIMAL POPULATION CONTROL	1
1828	BOARD OF VETERINARY MEDICINE	1
1830	PESTICIDE REGULATION PROGRAMS	6
1835	DIVISION OF PLANT INDUSTRY	4
1840	CAPS PROGRAM	1
1850	AGRICULTURAL DEVELOPMENT	2
1900	BOARD OF VETERINARY MEDICINE	3
2000	JUSTICE DEPARTMENT	8
2005	DIV OF PUBLIC PROTECTION	71
2010	JUSTICE DEPARTMENT HIGHWAY	36
2015	GRANTS MANAGEMENT	9
2310	OFFICE OF COMMISSIONER	40
2320	DIVISION OF ADMINISTRATION	79
2330	DIVISION OF MOTOR VEHICLES	213
2340	DIVISION OF STATE POLICE	549
2360	HOMELND SEC - EMER MGMT	40

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
2365	EMERGENCY COMMUNICATIONS	121
2370	FIRE STANDARDS - TRNG - EMS	117
2380	FIRE SAFETY	37
2400	INSURANCE	69
2500	HIGHWAY SAFETY	5
2600	LABOR	4
2605	INSPECTION DIVISION	13
2610	WORKERS COMPENSATION	70
2700	EMPLOYMENT SECURITY	301
2800	REAL ESTATE COMMISSION	8
3029	BOXING - WRESTLING COMMISSION	2
3100	JOINT BOARD	29
3200	SECRETARY OF STATE	13
3205	ELECTIONS DIVISION	12
3215	CORPORATE ADMINISTRATION	34
3225	RECORDS MGMT ARCHIVES	6
3230	SECURITIES REGULATION	12
3240	VITAL RECORDS	15
3400	OFFICE OF THE COMMISSIONER	6
3405	STATE LIBRARY	28
3410	DIVISION OF THE ARTS	4
3420	DIVISION HISTORICAL RESOURCES	11
3500	OFFICE OF THE COMMISSIONER	34
3505	DIVISION OF ECONOMIC DEVELOPME	21
3510	FORESTS AND LANDS	125
3515	PARKS AND RECREATION	79
3520	WELCOME CTRS. TURNPIKE	56
3599	ARRA STIMULUS DRED	1
3800	TREASURY DEPT OF	14
3805	ABANDONED PROPERTY	6
4005	CHILD PROTECTION	1
4100	DIV FOR JUVENILE JUSTICE SERV	3
4110	OFFICE OF THE DIRECTOR	2
4120	YOUTH DEVELOPMENT CENTER	1
4210	CHILD PROTECTION	294
4211	CHILD DEVELOPMENT	9
4214	JUVENILE JUSTICE SERVICES	104
4215	SUNUNU YOUTH SERVICE CENTER	152
4220	MINORITY HEALTH	9
4230	HOMELESS & HOUSING	6
4270	CHILD SUPPORT SERVICES	148
4300	NH VETERANS HOME	320
4400	DEPT. ENVIRONMENTAL SERVICES	48
4410	REVOLVING LOAN FUNDS	61
4420	WATER POLLUTION DIVISION	157
4430	AIR RESOURCES DIVISION	58
4440	WASTE MANAGEMENT DIVISION	96
4500	DIV OF FAMILY ASSISTANCE	50

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
4510	CLIENT SERVICES	358
4600	OFFICE OF THE COMMISSIONER	29
4605	CORRECTIONS GRANTS	2
4610	DIVISION OF ADMINISTRATION	14
4615	SECURITY & TRAINING	18
4620	PRISON INDUSTRIES	16
4625	PROFESSIONAL STANDARDS	9
4630	STATE PRISON FOR MEN	223
4640	DIVISION OF FIELD SERVICES	84
4645	COMMUNITY CORRECTIONS	49
4650	MEDICAL AND FORENSIC SERVICES	130
4660	STATE PRISON FOR WOMEN	27
4680	BERLIN PRISON (NCF)	118
4690	INSTITUTIONAL PROGRAMS	60
4700	OFF. OF MEDICAID & BUS. POLICY	39
4800	STATE OFFICE ADMIN	2
4805	PROGRAM OPERATIONS	76
4810	GRANTS TO LOCALS	11
4815	MEDICAL SERVICES	16
4905	COMMUNITY BASED CARE SERVICES	3
4915	BUREAU OF DRUG & ALCOHOL SVCS	22
5600	OFFICE OF THE COMMISSIONER	7
5605	OFFICE OF DEP COMMISSIONER	11
5620	DIVISION OF INSTRUCTION	17
5625	SPECIAL EDUCATION	18
5630	INTEGRATED PROGRAMS	14
5635	PROGRAM SUPPORT	11
5640	FOOD AND NUTRITION	7
5645	CERTIFICATION	6
5650	CAREER TECH & ADULT LEARNING	12
5655	VOCATIONAL REHABILITATION	128
5660	ADULT EDUCATION	4
5665	HIGHER EDUCATION SERVICES	5
5800	CCSNH RETIREES	4
5900	NH RETIREMENT SYSTEM	1
6100	MCAULIFFE-SHEPARD DISCOVERY CT	-
6600	NH OFFICE OF VETERANS SERVICES	6
7200	BANKING	18
7205	CONSUMER CREDIT DIVISION	27
7300	PUBLIC EMPL.LABOR RELATIONS BD	7
7405	BOARD OF MEDICINE	13
7410	BOARD OF OPTOMETRY	2
7415	REGISTRATION IN PODIATRY	2
7420	NURSING HOME EXAM BOARD	2
7425	OFF. OF ALLIED HEALTH PROF.	12
7430	NURSES REGISTRATION	13
7435	PHARMACY BOARD	9
7440	CHIROPRACTIC EXAMINERS	3

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	DEPARTMENT_NAME	Total
7445	COSMETOLOGY/BARBERS BOARD	8
7450	DENTAL BOARD	3
7460	FUNERAL DIRECTORS - EMBALMERS	2
7465	NH BD.OF MENTAL HLTH PRACTICE	6
7470	OPTHALMIC DISPENSERS	0
7480	HEARING AID DEALERS	1
7492	BD OF ALC - ODA PROFESSIONALS	0
7496	BOARD OF PSYCHOLOGY	1
7500	FISH AND GAME COMMISSION	9
7505	ADMINSTRATIVE SUPPORT	13
7510	PUBLIC INFO & CONSERVATION EDU	15
7515	WILDLIFE PROGRAM	30
7520	INLAND FISHERIES MGMT	40
7525	LAW ENFORCEMENT PROGRAM	56
7530	MARINE RESOURCES PROGRAM	20
7535	FACILITIES & LAND	9
7600	HUMAN RIGHTS COMMISSION	8
7700	LIQUOR COMMISSION	7
7705	ENFORCEMENT	33
7710	FINANCIAL MANAGEMENT DIV	21
7715	MARKETING AND MERCHANDISING	607
8100	OFFICE OF THE COMMISSIONER	59
8105	GAS PIPELINE CARRIERS	5
8120	CONSUMER ADVOCATE	5
8300	NH LOTTERY COMMISSION	52
8400	REVENUE ADMINISTRATION	83
8405	REVENUE COLLECTIONS	21
8410	PROPERTY APPRAISAL	30
8420	ADMIN ATTACHED BOARDS	7
8600	PARIMUTUEL COMMISSION	7
8612	LUCKY SEVEN BINGO	9
8613	GAMES OF CHANCE	4
8705	ADMIN & STANDARDS	8
8710	TRAINING	13
8715	CORRECTIONS	2
8900	BOARD OF TAX - LAND APPEALS	8
9000	ADMINISTRATION	8
9005	CATOSTROPHIC ILLNESS	12
9010	MATTHEW ELLIOT TRUST	12
9015	BUREAU OF PREVENTION SERVICES	37
9020	BUREAU OF COMM & HEALTH SERV	41
9025	BUREAU OF DISEASE CONTROL	66
9030	BUREAU OF LABORATORY SERVICES	56
9100	GLENCLIFF HOME	166
9200	DIV OF BEHAVIORAL HEALTH	22
9300	DIV OF DEVELOPMENTAL SVCS	56
9400	NEW HAMPSHIRE HOSPITAL	568
9500	OFFICE OF THE COMMISSIONER	93

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/14

EMP_STATUS	(Multiple Items)	
		FTE
DEPT	**DEPARTMENT_NAME**	Total
9510	OFFICE OF IMPROVEMENT, INTEGRI	61
9520	OFFICE OF PROGRAM SUPPORT	113
9530	OFFICE OF ADMINISTRATION	30
9540	OFFICE OF INFORMATION SYSTEMS	15
9570	DIV. OF CHILD SUPPORT SERVICES	1
9600	ADMINISTRATION	46
9602	DIVISION OF FINANCE	33
9603	DIV OF POLICY & ADMIN	23
9605	OPS DIVISION HIGHWAY	889
9610	TURNPIKES DIVISION	264
9620	PROJECT DEVELOPMENT	356
9630	CONSTRUCTION PROGRAM FUNDS	7
9640	AERONAUT RAIL & TRANSIT FND 15	17
9700	DEVELOP. DISABILITIES COUNCIL	4
(blank)	(blank)	
Grand Total		**11,467**

STATE OF NEW HAMPSHIRE
FTE USER Count as of 6/30/014
CSA Users Only

PROCESS_LEVEL	(Multiple Items)
EMP_STATUS	(Multiple Items)
EXP_ACCT_U	(Multiple Items)

DEPT	DEPARTMENT_NAME	FTE Total
2000	JUSTICE DEPARTMENT	7
2010	JUSTICE DEPARTMENT HIGHWAY	19
3225	RECORDS MGMT ARCHIVES	6
3800	TREASURY DEPT OF	12
Grand Total		**44**

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
0200	377
0205	340
0240	1,356
0299	118
0300	6,442
0400	371
0410	239
0420	444
0430	498
0440	189
0450	325
0520	127
0700	4,013
0823	70
1000	33,820
1005	16
1010	867
1020	85
1025	2
1200	6,124
1210	507
1299	62
1300	4
1305	17
1400	518
1405	1,115
1410	431
1415	16,377
1420	218
1425	124
1435	234
1440	1,223
1460	150
1465	51
1490	152
1497	745
1800	171
1805	362
1810	261
1815	700
1820	200
1825	752
1828	87
1830	3,221
1835	103
1840	136
1845	87
1850	476
1855	3

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
1900	5
2000	19,953
2005	3,931
2010	7,516
2015	1,732
2099	24
2300	29
2310	2,441
2320	4,776
2330	4,342
2340	18,331
2360	1,905
2365	3,435
2370	3,487
2380	1,115
2390	52
2399	35
2400	1,332
2500	860
2600	416
2605	10,414
2610	816
2635	6
2640	19
2700	5,602
2799	1
2800	472
2923	1
3029	12
3100	1,793
3200	899
3205	226
3210	11
3215	5,271
3220	17
3225	78
3230	475
3240	715
3300	1
3400	781
3405	563
3410	581
3420	418
3499	1
3500	2,112
3505	1,285
3510	4,905
3515	19,479
3520	2,392

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
3599	60
3600	46
3700	2
3800	3,044
3805	365
3810	170
3815	11
3820	159
4000	8
4005	45
4010	6
4020	30
4025	8
4030	255
4035	37
4040	64
4050	17
4100	58
4110	36
4120	51
4130	10
4210	8,927
4211	861
4214	2,627
4215	2,577
4220	687
4230	1,037
4270	1,548
4300	6,419
4400	3,041
4410	2,288
4420	15,398
4430	4,230
4440	7,189
4450	10
4499	45
4500	4,245
4510	3,365
4600	28,125
4605	172
4610	160
4615	164
4620	2,844
4625	35
4630	4,237
4640	1,748
4645	988
4650	6,596
4660	954

NHFirst Transactions -
Document Count

SFY 2014

Bureau	Total
4670	1
4680	2,091
4690	2,688
4700	71,178
4800	181
4805	1,414
4810	3,888
4815	29,601
4905	523
4915	2,818
5000	15
5060	13
5600	1,063
5605	535
5610	550
5615	296
5620	1,088
5625	2,281
5630	3,655
5635	500
5640	3,409
5645	1,096
5650	1,470
5655	67,181
5660	1,610
5665	1,059
5699	50
5800	23
5810	5
5820	1
5830	1
5840	1
5850	1
5860	1
5870	1
5880	13
5900	1,107
6100	13
6600	337
7200	846
7205	1,169
7210	11
7215	10
7300	189
7405	3,614
7410	79
7415	28
7420	41
7425	335

NHFirst Transactions - Document Count

SFY 2014

Bureau	Total
7430	394
7435	2,440
7440	108
7445	210
7450	305
7455	22
7460	77
7465	208
7470	29
7475	21
7480	23
7485	28
7490	2
7491	20
7492	38
7493	60
7495	56
7496	91
7498	5
7499	92
7500	356
7505	2,018
7510	1,266
7515	1,160
7520	1,352
7525	2,061
7530	621
7535	1,342
7540	17
7600	211
7700	5,403
7705	1,173
7710	232
7715	102,520
7720	15
7725	10
8100	1,191
8105	233
8110	123
8115	607
8120	223
8125	10
8130	2
8300	2,534
8400	10,504
8405	1,057
8410	427
8415	28
8420	61

NHFirst Transactions - Document Count

SFY 2014

Bureau	Total
8600	378
8612	330
8613	202
8615	2
8700	422
8705	673
8710	511
8715	119
8720	5
8900	227
9000	475
9005	342
9010	634
9015	1,210
9020	24,004
9025	5,952
9030	8,120
9100	3,130
9200	3,004
9300	9,861
9400	8,683
9500	2,512
9510	944
9520	2,034
9530	2,649
9540	494
9560	181
9570	108
9580	64
9581	24
9582	29
9583	75
9584	141
9599	1
9600	3,709
9602	555
9603	342
9605	38,909
9610	6,205
9620	2,028
9625	1,838
9630	1,739
9635	3,487
9640	1,052
9655	11
9660	10
9699	3
9700	460
Grand Total	**821,326**

Document Line Count - CSA
FY14

Bureau	Total Line Count	CSA Activity Only	% of CSA Activity
2000-JUSTICE DEPARTMENT	20,676	17,875	86%
2005-DIV OF PUBLIC PROTECTION	4,771		0%
2010-DIV OF LEGAL COUNCIL	9,887	250	3%
2010-JUSTICE DEPARTMENT HIGHWAY	11		0%
2015-GRANTS MANAGEMENT	1,630		0%
2099-ARRA STIMULUS JUSTICE	22		0%
3200-SECRETARY OF ST	5		0%
3200-SECRETARY OF STATE	622		0%
3205-ELECTIONS DIVISION	173		0%
3210-LEGISLATIVE SVCS DIVISION	10		0%
3215-CORPORATE ADMINISTRATION	793		0%
3220-AUCTIONEERS BOARD	4		0%
3225-RECORDS MGMT ARCHIVES	77	77	100%
3230-SECURITIES REGULATION	167		0%
3240-VITAL RECORDS	293		0%
3800-TREASURY DEPARTMENT	4,524	427	9%
3805-ABANDONED PROPERTY	303		0%
3810-UNIQUE PROGRAM	138		0%
3815-TRUST FUNDS	5		0%
3820-LCHIP	132		0%
Grand Total	**75,283**		

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	FDM142010	FINANCIAL DATA MANAGEMENT
ORGANIZATION	1370FDM	FINANCIAL DATA MGT

FUND 010 AGENCY 014 ACCOUNTING UNIT 13700000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	1,670,341	1,777,051	1,945,077	0	1,945,077	1,981,500	0	1,981,500
012	Personal Services-Unclassified 2	99,139	98,856	105,330	0	105,330	105,329	0	105,329
018	Overtime	70,918	45,000	50,000	0	50,000	55,000	0	55,000
020	Current Expenses	2,551	3,200	3,325	0	3,325	3,700	0	3,700
027	Transfers To Oit	1,342,110	1,407,004	1,639,760	55,500	1,695,260	1,581,874	62,820	1,644,694
030	Equipment New/Replacement	0	4,500	8,375	0	8,375	3,500	0	3,500
037	Technology - Hardware	3,133	38,762	95,000	0	95,000	95,500	0	95,500
038	Technology - Software	689,724	740,346	871,998	0	871,998	925,061	0	925,061
039	Telecommunications	27,114	18,300	19,834	0	19,834	19,834	0	19,834
046	Consultants	0	1	1	0	1	1	0	1
059	Temp Full Time	0	127,556	1	0	1	1	0	1
060	Benefits	762,945	914,876	905,535	0	905,535	944,542	0	944,542
066	Employee training	200	1,000	1,000	0	1,000	1,000	0	1,000
070	In-State Travel Reimbursement	0	250	250	0	250	250	0	250
080	Out-Of State Travel	0	6,000	10,000	0	10,000	10,000	0	10,000
103	Contracts for Op Services	0	250	2,000	0	2,000	2,000	0	2,000
Expenditure Total		4,668,175	5,182,952	5,657,486	55,500	5,712,986	5,729,092	62,820	5,791,912
Estimated Source of Funds									
General Fund		4,668,175	5,182,952	5,657,486	55,500	5,712,986	5,729,092	62,820	5,791,912
Total		4,668,175	5,182,952	5,657,486	55,500	5,712,986	5,729,092	62,820	5,791,912
Number of Positions									
Permanent Classified		25.00	25.00	28.00	0.00	28.00	28.00	0.00	28.00
Unclassified Positions		1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions		26.00	26.00	29.00	0.00	29.00	29.00	0.00	29.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1370 FINANCIAL DATA MGT

BUR/DIV 1420 FINANCIAL DATA MANAGEMENT
Sub-Org 001 FINANCIAL DATA MANAGEMENT
Acct Unit 13700000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS 1,702,687.00	0.00	1,670,340.72-	0.00	0.00	32,346.00-	.28-	0.00	0.00	1.00
012 PERSONAL SERVICES UNCLASSIF 95,819.00	0.00	99,139.06-	0.00	0.00	3,321.00	.94-	0.00	0.00	1.00
018 OVERTIME 45,000.00	0.00	70,918.30-	0.00	0.00	40,000.00	14,081.70-	0.00	0.00	1.00
020 CURRENT EXPENSES 3,550.00	0.00	2,550.00-	0.00	0.00	1,000.00-	0.00	0.00	0.00	1.00
027 TRANSFERS TO DOIT 1,390,829.00	0.00	1,342,110.21-	0.00	69,344.25-	24,702.00-	.88-	45,328.34	0.00	1.00
037 TECHNOLOGY-HARDWARE 33,338.00	0.00	3,133.32-	0.00	30,000.00-	0.00	204.68-	0.00	0.00	1.00
038 TECHNOLOGY-SOFTWARE 712,460.00	0.00	689,724.58-	0.00	3,600.00-	1,300.00	20,435.42-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 22,394.00	0.00	27,114.72-	0.00	0.00	5,000.00	279.28-	0.00	0.00	1.00
046 CONSULTANTS 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
059 TEMP FULL TIME 13,000.00-	0.00	0.00	0.00	0.00	16,552.00	3,552.00-	0.00	0.00	1.00
060 BENEFITS 795,625.00	0.00	762,943.58-	0.00	0.00	13,804.00-	18,877.42-	0.00	0.00	1.00
066 EMPLOYEE TRAINING 200.00	0.00	200.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB 3,000.00	0.00	0.00	0.00	0.00	3,000.00-	0.00	0.00	0.00	1.00
Sub-Org 4,791,903.00	0.00	4,668,174.49-	0.00	102,944.25-	8,679.00-	57,433.60-	45,328.34	0.00	
Organization 4,791,903.00	0.00	4,668,174.49-	0.00	102,944.25-	8,679.00-	57,433.60-	45,328.34	0.00	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY

DEPARTMENT Administrative Services
DIVISION FDM
Date as of: 10/28/2014

SYSTEM TYPE	PURCHASE PRICE	DAS EQUIPMENT TAG #	DAS OIT BARCODE #	MANUFACTURER	DESCRIPTION or MAKE/MODEL	BUILDING	ROOM	PURCHASE DATE
Backup Tape Drive	$34,368.24	15394		Hewlett Packard	MSL 6030 Library	27 Hazen Drive		09/06/06
Server	$31,612.00	14958		Plasmon	Plasmon M-156	27 Hazen Drive	Computer Room	01/02/01
Server	$14,238.00	14923	HZNRAS2DWP	Hewlett Packard	Compaq Proliant ML 370	27 Hazen Drive	Dark Room	06/20/00
Server	$12,468.95	14991	HZNRAS1DWP	Hewlett Packard	Compaq Proliant ML 370	27 Hazen Drive	Dark Room	08/01/01
Server	$10,588.00	15526	HZNSQLDW2	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive		05/10/06
Server	$10,588.00	15527	HZNDASSQLDWBK	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive		05/10/06
Server	$7,642.00	15371	ANXDASFP1	Hewlett Packard	Compaq Proliant DL 380	27 Hazen Drive		05/17/06
Printer-Special	$7,497.75	15517		Lexmark	ST MICR 9530N Check Printer	State House Annex	Room 121	06/14/06
Server	$7,320.00	13963	HZNWEBDW	Hewlett Packard	Compaq Proliant DL 380	27 Hazen Drive	Dark Room	06/01/03
Server	$7,320.00	15196	HZNAPSDW	Hewlett Packard	Compaq Proliant DL 360	27 Hazen Drive	Dark Room	06/01/03
Server	$7,040.76	15424	HZNADSSQL1PRD	Hewlett Packard	Compaq Proliant DL 380 G5	27 Hazen Drive		12/12/06
Server	$6,387.00	15635	HZNDASRFAXPRD	Hewlett Packard	Compaq Proliant DL380	27 Hazen Drive	Computer Room	12/28/09
Server	$5,951.00	15374	EINFOLIBRPTP	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive	Computer Room	05/24/06
Switch Unit	$5,904.40	15578		Cisco	WS-C3560G-24TS-E	27 Hazen Drive	ERP Cabinet	03/31/08
Switch Unit	$5,904.40	15579		Cisco	WS-C3560G-24TS-E	APS		03/31/08
Server	$5,804.00	15373	EINFOLIBISP	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive	Computer Room	05/24/06
Switch Unit	$5,673.50	6696		Cisco	Catalyst 3560	APS		10/11/06
Switch Unit	$5,673.50	6697		Cisco	Catalyst 3560	27 Hazen Drive	Dark Room	10/11/06
Server	$5,571.00	13964	HZNSUNP	Hewlett Packard	Compaq Proliant DL 380	27 Hazen Drive	Dark Room	07/27/05
Server	$5,522.80	15529	HZNDASWEBSQLP	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive		05/10/06
Server	$5,522.80	15530	HZNDASCRYWEBP	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive		05/10/06
Server	$5,171.80	15528	HZNDASWEBINTP	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive		05/10/06
Server	$5,171.80	15531	HZNDASSTGPRD	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive		05/10/06
Server	$5,171.80	15532	HZNDASSTGSQLP	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive		05/10/06
Server	$5,165.70	6683		Hewlett Packard	Compaq Proliant DL 380 G4	APS	Computer Room	09/06/06
Server	$5,165.70	6687		Hewlett Packard	Compaq Proliant DL 380 G4	APS	Computer Room	09/06/06
Server	$5,066.00	15375	EINFOLIBRPTD	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive	Computer Room	05/24/06
Server	$5,066.00	15376	EINFOLIBWEB	Hewlett Packard	Compaq Proliant DL 380 G4	27 Hazen Drive	Computer Room	05/24/06
Grand Total:	**$244,576.90**							

Schedule V
Distributed Costs

FDM
DISTRIBUTED COSTS
FY 2016

		FY14 Actual														FY16 Estimate						
		50% Allocation				50% Allocation						Capital Budget Inventory Allocation					Capital Budget Inventory Allocation					
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	Doc. Count New Alloc. FY14 (100%)	FY14 Capital Budget Allocation	FY14 Actual Total ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	FTE Count New Alloc. FY14 (100%)	FY16 Capital Budget Allocation	FY16 EstimateTotal ($)	Alloc. ($)	Less Non-State Agencies	Alloc. ($)
0200	EXECUTIVE OFFICE	18		18	0.08%	377		377	0.02%	0.11%	4,986	0.05%	2,162	7,148	7,203	(55)	4,735	0.16%	1,981	6,716	6,662		6,662
0205	GOVS COMM ON DISABILITY	6		6	0.03%	340		340	0.02%	0.05%	2,219	0.04%	1,950	4,169	2,493	1,676	2,108	0.05%	614	2,721	4,398		4,398
0240	OFFICE OF ENERGY - PLANNING	17		17	0.08%	1,356		1,356	0.09%	0.16%	7,729	0.17%	7,776	15,505	7,199	8,306	7,340	0.15%	1,870	9,210	17,516		17,516
0299	ARRA STIMULUS OEP	-		-	0.00%	118		118	0.01%	0.01%	357	0.02%	677	1,033		1,033	339	0.00%	-	339	1,372		1,372
0300	INFORMATION TECHNOLOGY DEPT OF	317		317	1.43%	6,442		6,442	0.41%	1.84%	87,139	0.82%	36,941	124,080	124,922	(842)	82,745	2.86%	34,852	117,597	116,756		116,756
0400	Legislative Accounting	-		-	0.00%	371		371	0.02%	0.02%	1,121	0.05%	2,127	3,249	54,561	(51,312)	1,065	0.00%	-	1,065	(50,247)		(50,247)
0410	SENATE	36		36	0.16%	239		239	0.02%	0.18%	8,423	0.03%	1,371	9,793	-	9,793	7,998	0.33%	3,966	11,964	21,757		21,757
0420	HOUSE	148		148	0.67%	444		444	0.03%	0.70%	32,934	0.06%	2,546	35,480	-	35,480	31,273	1.34%	16,271	47,544	83,024		83,024
0430	GENERAL COURT JOINT EXPENSES	23		23	0.10%	498		498	0.03%	0.13%	6,311	0.06%	2,856	9,167	-	9,167	5,993	0.20%	2,475	8,468	17,635		17,635
0440	LEGISLATIVE SERVICES	22		22	0.10%	189		189	0.01%	0.11%	5,164	0.02%	1,084	6,247	-	6,247	4,903	0.19%	2,365	7,269	13,516		13,516
0450	LEGISLATIVE BUDGET ASSISTANT	30		30	0.14%	325		325	0.02%	0.16%	7,390	0.04%	1,864	9,254	-	9,254	7,018	0.27%	3,300	10,318	19,572		19,572
0460	LEGISLATORS	-		-	0.00%	-		-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
0520	EXECUTIVE COUNCIL	5		5	0.02%	127		127	0.01%	0.03%	1,345	0.02%	728	2,073	1,894	179	1,277	0.04%	495	1,772	1,951		1,951
0700	JUDICIAL COUNCIL	3		3	0.01%	4,013		4,013	0.26%	0.27%	12,769	0.51%	23,012	35,782	1,137	34,645	12,125	0.03%	330	12,455	47,100		47,100
0823	MARITAL MEDIATOR BOARD	1		1	0.00%	70		70	0.00%	0.01%	318	0.01%	401	720	189	530	302	0.00%	55	357	888		888
1000	SUPREME COURT	581		581	2.62%	33,820		33,820	2.16%	4.79%	226,339	4.32%	193,938	420,277	262,487	157,789	214,926	5.25%	63,929	278,855	436,644		436,644
1005	WORKERS COMPENSATION	-		-	0.00%	16		16	0.00%	0.00%	48	0.00%	92	140		140	46	0.00%	-	46	186		186
1010	COURT SECURITY	73		73	0.33%	867		867	0.06%	0.38%	18,183	0.11%	4,972	23,155	-	23,155	17,267	0.66%	8,016	25,282	48,437		48,437
1020	JUDICIAL CONDUCT COMMITTEE	1		1	0.00%	85		85	0.01%	0.01%	428	0.01%	487	915	-	915	406	0.01%	88	494	1,409		1,409
1025	COURT IMPROVEMENT PROJECT	-		-	0.00%	2		2	0.00%	0.00%	6	0.00%	11	18		18	6	0.00%	-	6	23		23
1030	RETIRED JUDGES	7		7	0.03%	-		-	0.00%	0.03%	1,388	0.00%	-	1,388	-	1,388	1,318	0.06%	715	2,033	3,422		3,422
1200	ADJUTANT GENERAL	112		112	0.51%	6,124		6,124	0.39%	0.90%	42,485	0.78%	35,118	77,603	42,872	34,731	40,343	1.01%	12,349	52,692	87,423		87,423
1210	NH STATE VETERANS CEMETERY	6		6	0.03%	507		507	0.03%	0.06%	2,814	0.06%	2,907	5,721	-	5,721	2,672	0.05%	660	3,332	9,053		9,053
1299	ARRA STIMULUS ADJ GEN	-		-	0.00%	62		62	0.00%	0.00%	187	0.01%	356	543		543	178	0.00%	-	178	721		721
1300	PEASE	-		-	0.00%	4		4	0.00%	0.00%	12	0.00%	23	35	3,899	(3,864)	11	0.00%	-	11	(3,852)		(3,852)
1305	DIV OF PORTS & HARBORS	9		9	0.04%	17		17	0.00%	0.04%	1,867	0.00%	97	1,964	-	1,964	1,773	0.08%	935	2,708	4,672		4,672
1400	COMMISSIONERS OFFICE	26	(26)	-	0.00%	518	(518)	-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
1405	DIVISION OF ACCOUNTING SVCS	39	(39)	-	0.00%	1,115	(1,115)	-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
1410	DIVISION OF PERSONNEL	25	(25)	-	0.00%	431	(431)	-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
1415	BUR PLANT/PROP MANAGEMENT	226	(226)	-	0.00%	17,953	(17,953)	-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
1420	FINANCIAL DATA MANAGEMENT	28	(28)	-	0.00%	218	(218)	-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
1425	GAL CERTIFICATION BOARD	1		1	0.00%	124		124	0.01%	0.01%	482	0.02%	711	1,193	-	1,193	457	0.00%	55	512	1,705		1,705
1435	RISK AND BENEFIT MANAGEMENT	9	(9)	-	0.00%	234	(234)	-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
1497	STATE SURPLUS PROPERTY	1	(1)	-	0.00%	745	(745)	-	0.00%	0.00%	-	0.00%	-	-	379	(379)	-	0.00%	-	-	(379)		(379)
1500	SEA EMPLOYEES & RETIREES	-		-	0.00%	-		-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
1800	OFFICE OF THE COMMISSIONER	3		3	0.01%	171		171	0.01%	0.02%	1,158	0.02%	981	2,138	12,629	(10,490)	1,099	0.03%	330	1,429	(9,061)		(9,061)
1805	DIV OF WEIGHTS & MEASURES	4		4	0.02%	362		362	0.02%	0.04%	1,948	0.05%	2,076	4,024	-	4,024	1,850	0.04%	440	2,290	6,315		6,315
1810	DIV OF REGULATORY SERVICES	4		4	0.02%	261		261	0.02%	0.03%	1,536	0.03%	1,497	3,033	-	3,033	1,459	0.03%	385	1,844	4,877		4,877

FDM
DISTRIBUTED COSTS
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		FY14 Actual													FY16 Estimate						
		50% Allocation			50% Allocation					Capital Budget Inventory Allocation					Capital Budget Inventory Allocation						
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	Doc. Count New Alloc. FY14 (100%)	FY14 Capital Budget Allocation	FY14 Actual Total ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	FTE Count New Alloc. FY14 (100%)	FY16 Capital Budget Allocation	FY16 EstimateTotal ($)	Alloc. ($)	Less Non-State Agencies	Alloc. ($)
1815	PRODUCT AND SCALE TESTING FUND	4		4	0.02%	700		700	0.04%	0.06%	2,863	0.09%	4,014	6,877	-	6,877	2,719	0.03%	385	3,104	9,981		9,981
1820	DIV ANIMAL INDUSTRY	5		5	0.02%	200		200	0.01%	0.04%	1,672	0.03%	1,147	2,819	-	2,819	1,588	0.05%	550	2,138	4,958		4,958
1825	ANIMAL POPULATION CONTROL	1		1	0.00%	752		752	0.05%	0.05%	2,486	0.10%	4,312	6,799	-	6,799	2,361	0.01%	110	2,471	9,270		9,270
1828	BOARD OF VETERINARY MEDICINE	1		1	0.00%	87		87	0.01%	0.01%	370	0.01%	499	869	-	869	351	0.00%	55	406	1,275		1,275
1830	PESTICIDE REGULATION PROGRAMS	6		6	0.03%	3,221		3,221	0.21%	0.23%	11,016	0.41%	18,471	29,487	-	29,487	10,461	0.05%	660	11,121	40,608		40,608
1835	DIVISION OF PLANT INDUSTRY	4		4	0.02%	103		103	0.01%	0.02%	1,112	0.01%	591	1,703	-	1,703	1,056	0.03%	413	1,469	3,172		3,172
1840	CAPS PROGRAM	1		1	0.00%	136		136	0.01%	0.01%	625	0.02%	780	1,405	-	1,405	593	0.01%	110	703	2,108		2,108
1845	SOIL CONSERVATION	-		-	0.00%	87		87	0.01%	0.01%	263	0.01%	499	762		762	250	0.00%	-	250	1,012		1,012
1850	AGRICULTURAL DEVELOPMENT	2		2	0.01%	476		476	0.03%	0.04%	1,866	0.06%	2,730	4,595	-	4,595	1,772	0.02%	220	1,992	6,587		6,587
1855	AGRICULTURAL EDUCATION	-		-	0.00%	3		3	0.00%	0.00%	9	0.00%	17	26		26	9	0.00%	-	9	35		35
1900	BOARD OF VETERINARY MEDICINE	3		3	0.02%	5		5	0.00%	0.02%	741	0.00%	29	770	1,625	(855)	704	0.03%	374	1,078	223		223
2000	JUSTICE DEPARTMENT	8	(7)	1	0.00%	19,953	(17,160)	2,793	0.18%	0.18%	8,656	0.36%	16,019	24,675	-	24,675	8,220	0.01%	110	8,330	33,004		33,004
2005	DIV OF PUBLIC PROTECTION	71		71	0.32%	3,931		3,931	0.25%	0.57%	26,957	0.50%	22,542	49,499	-	49,499	25,597	0.64%	7,765	33,362	82,861		82,861
2010	JUSTICE DEPARTMENT HIGHWAY	36	(19)	17	0.08%	7,516	(225)	7,291	0.47%	0.54%	25,674	0.93%	41,807	67,481	-	67,481	24,379	0.15%	1,875	26,254	93,735		93,735
2015	GRANTS MANAGEMENT	9		9	0.04%	1,732		1,732	0.11%	0.15%	7,157	0.22%	9,932	17,089	-	17,089	6,796	0.08%	990	7,786	24,875		24,875
2099	ARRA STIMULUS JUSTICE	-		-	0.00%	24		24	0.00%	0.00%	73	0.00%	138	210		210	69	0.00%	-	69	279		279
2310	OFFICE OF COMMISSIONER	40		40	0.18%	2,470		2,470	0.16%	0.34%	16,105	0.32%	14,164	30,269	16,577	13,693	15,293	0.37%	4,450	19,743	33,436		33,436
2320	DIVISION OF ADMINISTRATION	79		79	0.36%	4,776		4,776	0.31%	0.66%	31,405	0.61%	27,388	58,793	28,698	30,095	29,822	0.72%	8,741	38,562	68,658		68,658
2330	DIVISION OF MOTOR VEHICLES	213		213	0.96%	4,342		4,342	0.28%	1.24%	58,535	0.55%	24,899	83,434	79,034	4,400	55,583	1.92%	23,389	78,972	83,372		83,372
2340	DIVISION OF STATE POLICE	549		549	2.48%	18,331		18,331	1.17%	3.65%	172,612	2.34%	105,118	277,729	205,615	72,114	163,908	4.96%	60,368	224,276	296,390		296,390
2360	HOMELND SEC - EMER MGMT	40		40	0.18%	1,905		1,905	0.12%	0.30%	14,212	0.24%	10,924	25,136	13,784	11,352	13,495	0.36%	4,354	17,850	29,201		29,201
2365	EMERGENCY COMMUNICATIONS	121		121	0.55%	3,435		3,435	0.22%	0.77%	36,255	0.44%	19,698	55,953	51,992	3,961	34,427	1.09%	13,326	47,753	51,714		51,714
2370	FIRE STANDARDS - TRNG - EMS	117		117	0.53%	3,487		3,487	0.22%	0.75%	35,567	0.45%	19,996	55,562	53,110	2,453	33,773	1.06%	12,890	46,663	49,116		49,116
2380	FIRE SAFETY	37		37	0.17%	1,115		1,115	0.07%	0.24%	11,333	0.14%	6,394	17,727	16,285	1,442	10,762	0.34%	4,101	14,863	16,305		16,305
2390	SPECIAL EXPENSES	-		-	0.00%	52		52	0.00%	0.00%	157	0.01%	298	455		455	149	0.00%	-	149	605		605
2399	ARRA STIMULUS DEPT OF SAFETY	-		-	0.00%	35		35	0.00%	0.00%	106	0.00%	201	306	1,137	(830)	100	0.00%	-	100	(730)		(730)
2400	INSURANCE	69		69	0.31%	1,332		1,332	0.09%	0.40%	18,719	0.17%	7,638	26,358	25,306	1,051	17,776	0.62%	7,568	25,343	26,395		26,395
2500	HIGHWAY SAFETY	5		5	0.02%	860		860	0.05%	0.08%	3,667	0.11%	4,932	8,599	2,273	6,325	3,482	0.05%	550	4,032	10,358		10,358
2600	LABOR	4		4	0.02%	416		416	0.03%	0.04%	2,112	0.05%	2,386	4,497	32,699	(28,201)	2,005	0.04%	440	2,445	(25,756)		(25,756)
2605	INSPECTION DIVISION	13		13	0.06%	10,414		10,414	0.67%	0.72%	34,251	1.33%	59,718	93,969	-	93,969	32,524	0.12%	1,430	33,954	127,924		127,924
2610	WORKERS COMPENSATION	70		70	0.32%	816		816	0.05%	0.37%	17,376	0.10%	4,679	22,055	-	22,055	16,499	0.63%	7,679	24,178	46,233		46,233
2635	UNEMPLOYMENT COMPENSATION	-		-	0.00%	6		6	0.00%	0.00%	18	0.00%	34	53		53	17	0.00%	-	17	70		70
2640	WORKERS COMPENSATION	-		-	0.00%	19		19	0.00%	0.00%	57	0.00%	109	166		166	55	0.00%	-	55	221		221
2700	EMPLOYMENT SECURITY	301		301	1.36%	5,602		5,602	0.36%	1.72%	81,215	0.72%	32,124	113,339	113,805	(466)	77,119	2.72%	33,109	110,228	109,762		109,762
2799	ARRA STIMULUS EMP SEC	-		-	0.00%	1		1	0.00%	0.00%	3	0.00%	6	9		9	3	0.00%	-	3	12		12
2800	REAL ESTATE COMMISSION	8		8	0.04%	472		472	0.03%	0.07%	3,184	0.06%	2,707	5,891	3,107	2,784	3,024	0.07%	905	3,929	6,713		6,713
2923	REAL ESTATE AP[illegible]SER BOARD	-		-	0.00%	1			0.00%	0.00%	3	0.00%	6	9		9	3	0.00%	-	3	12		12
3029	BOXING - WRESTL[illegible] COMMISSION	2		2	0.01%	12			0.00%	0.01%	425	0.00%	69	494	690	(196)	404	0.02%	200	604	408		408

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		FY14 Actual													FY16 Estimate					
		50% Allocation			50% Allocation					Capital Budget Inventory Allocation										
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	Doc. Count New Alloc. FY14 (100%)	FY14 Capital Budget Allocation	FY14 Actual Total ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	FTE Count New Alloc. FY14 (100%)	FY16 Capital Budget Allocation	FY16 EstimateTotal ($)	Alloc. ($)	Less Non-State Agencies	Alloc. ($)
3100	JOINT BOARD	29		29	0.13%	1,793		1,793	0.11%	0.24%	11,519	0.23%	10,282	21,801	7,233	14,568	10,939	0.26%	3,142	14,081	28,649		28,649
3200	SECRETARY OF STATE	13		13	0.06%	899		899	0.06%	0.12%	5,515	0.11%	5,155	10,670	5,342	5,328	5,237	0.12%	1,441	6,678	12,006		12,006
3205	ELECTIONS DIVISION	12		12	0.05%	226		226	0.01%	0.07%	3,182	0.03%	1,296	4,478	3,107	1,371	3,022	0.11%	1,287	4,309	5,680		5,680
3210	LEGISLATIVE SVCS DIVISION	-		-	0.00%	11		11	0.00%	0.00%	33	0.00%	63	96		96	32	0.00%	-	32	128		128
3215	CORPORATE ADMINISTRATION	34		34	0.15%	5,271		5,271	0.34%	0.49%	23,193	0.67%	30,226	53,419	11,859	41,560	22,024	0.31%	3,740	25,764	67,324		67,324
3220	AUCTIONEERS BOARD	-		-	0.00%	17		17	0.00%	0.00%	51	0.00%	97	149		149	49	0.00%	-	49	198		198
3225	RECORDS MGMT ARCHIVES	6	(6)	-	0.00%	78	(78)	-	0.00%	0.00%	-	0.00%	-	-	-	-	-	0.00%	-	-	-		-
3230	SECURITIES REGULATION	12		12	0.06%	475		475	0.03%	0.09%	4,063	0.06%	2,724	6,787	5,229	1,558	3,858	0.11%	1,353	5,211	6,769		6,769
3240	VITAL RECORDS	15		15	0.07%	715		715	0.05%	0.11%	5,301	0.09%	4,100	9,401	4,433	4,968	5,034	0.13%	1,617	6,651	11,619		11,619
3300	COMMISSION ON STATUS OF WOMEN	-		-	0.00%	1		1	0.00%	0.00%	3	0.00%	6	9		9	3	0.00%	-	3	12		12
3400	OFFICE OF THE COMMISSIONER	6		6	0.03%	781		781	0.05%	0.08%	3,642	0.10%	4,479	8,121	1,894	6,226	3,458	0.05%	660	4,118	10,345		10,345
3405	STATE LIBRARY	28		28	0.13%	563		563	0.04%	0.16%	7,682	0.07%	3,228	10,911	10,609	302	7,295	0.25%	3,080	10,375	10,677		10,677
3410	DIVISION OF THE ARTS	4		4	0.02%	581		581	0.04%	0.06%	2,610	0.07%	3,332	5,942	1,440	4,502	2,479	0.04%	440	2,919	7,421		7,421
3420	DIVISION HISTORICAL RESOURCES	11		11	0.05%	418		418	0.03%	0.07%	3,506	0.05%	2,397	5,903	4,016	1,887	3,329	0.09%	1,155	4,484	6,371		6,371
3499	ARRA STIMULUS CULTURAL	-		-	0.00%	1		1	0.00%	0.00%	3	0.00%	6	9		9	3	0.00%	-	3	12		12
3500	OFFICE OF THE COMMISSIONER	34		34	0.15%	2,112		2,112	0.13%	0.29%	13,646	0.27%	12,111	25,757	403,452	(377,695)	12,958	0.31%	3,740	16,698	(360,997)		(360,997)
3505	DIVISION OF ECONOMIC DEVELOPME	21		21	0.09%	1,285		1,285	0.08%	0.17%	8,263	0.16%	7,369	15,631	-	15,631	7,846	0.19%	2,255	10,101	25,732		25,732
3510	FORESTS AND LANDS	125		125	0.56%	4,905		4,905	0.31%	0.88%	41,525	0.63%	28,127	69,652	-	69,652	39,431	1.13%	13,752	53,183	122,835		122,835
3515	PARKS AND RECREATION	79		79	0.36%	19,479		19,479	1.24%	1.60%	75,746	2.49%	111,701	187,447	-	187,447	71,927	0.71%	8,691	80,618	268,064		268,064
3520	WELCOME CTRS. TURNPIKE	56		56	0.25%	2,392		2,392	0.15%	0.40%	19,121	0.31%	13,717	32,837	-	32,837	18,156	0.50%	6,124	24,281	57,118		57,118
3599	ARRA STIMULUS DRED	1		1	0.00%	60		60	0.00%	0.01%	395	0.01%	344	739	379	360	375	0.01%	110	485	845		845
3600	NH PORT AUTHORITY	-		-	0.00%	46		46	0.00%	0.00%	139	0.01%	264	403		403	132	0.00%	-	132	535		535
3700	CDFA	-		-	0.00%	2		2	0.00%	0.00%	6	0.00%	11	18		18	6	0.00%	-	6	23		23
3800	TREASURY DEPARTMENT	14	(12)	2	0.01%	3,044	(274)	2,770	0.18%	0.19%	8,799	0.35%	15,885	24,684	-	24,684	8,355	0.02%	220	8,575	33,259		33,259
3805	ABANDONED PROPERTY	6		6	0.03%	365		365	0.02%	0.05%	2,385	0.05%	2,093	4,478	-	4,478	2,265	0.05%	660	2,925	7,402		7,402
3810	UNIQUE PROGRAM	-		-	0.00%	170		170	0.01%	0.01%	514	0.02%	975	1,489		1,489	488	0.00%	-	488	1,977		1,977
3815	TRUST FUNDS	-		-	0.00%	11		11	0.00%	0.00%	33	0.00%	63	96		96	32	0.00%	-	32	128		128
3820	LCHIP	-		-	0.00%	159		159	0.01%	0.01%	481	0.02%	912	1,392		1,392	456	0.00%	-	456	1,849		1,849
4000	HHS: CHILDREN AND YOUTH	-		-	0.00%	8		8	0.00%	0.00%	24	0.00%	46	70	121,629	(121,559)	23	0.00%	-	23	(121,536)		(121,536)
4005	CHILD PROTECTION	1		1	0.00%	45		45	0.00%	0.01%	350	0.01%	258	608	-	608	332	0.01%	110	442	1,050		1,050
4010	HHS: CHILDREN AND YOUTH	-		-	0.00%	6		6	0.00%	0.00%	18	0.00%	34	53		53	17	0.00%	-	17	70		70
4020	HHS: CHILDREN AND YOUTH	-		-	0.00%	30		30	0.00%	0.00%	91	0.00%	172	263		263	86	0.00%	-	86	349		349
4025	FOSTER CARE HEALTH	-		-	0.00%	8		8	0.00%	0.00%	24	0.00%	46	70	-	70	23	0.00%	-	23	93		93
4030	HHS: CHILDREN AND YOUTH	-		-	0.00%	255		255	0.02%	0.02%	771	0.03%	1,462	2,233		2,233	732	0.00%	-	732	2,965		2,965
4035	CHILD DEVELOPMENT	-		-	0.00%	37		37	0.00%	0.00%	112	0.00%	212	324		324	106	0.00%	-	106	430		430
4040	FEDERAL GRANT PROGRAMS	-		-	0.00%	64		64	0.00%	0.00%	193	0.01%	367	560		560	184	0.00%	-	184	744		744
4050	HHS: CHILDREN AND YOUTH	-		-	0.00%	17		17	0.00%	0.00%	51	0.00%	97	149		149	49	0.00%	-	49	198		198
4100	DIV FOR JUVENILE JUSTICE SERV	3		3	0.01%	58		58	0.00%	0.02%	816	0.01%	333	1,149	107,542	(106,393)	775	0.03%	330	1,105	(105,288)		(105,288)

FDM
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		FY14 Actual														FY16 Estimate						
		50% Allocation			50% Allocation					Capital Budget Inventory Allocation							Capital Budget Inventory Allocation					
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	Doc. Count New Alloc. FY14 (100%)	FY14 Capital Budget Allocation	FY14 Actual Total ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	FTE Count New Alloc. FY14 (100%)	FY16 Capital Budget Allocation	FY16 EstimateTotal ($)	Alloc. ($)	Less Non-State Agencies	Alloc. ($)
4110	OFFICE OF THE DIRECTOR	2		2	0.01%	36		36	0.00%	0.01%	429	0.00%	206	636	-	636	408	0.01%	165	573	1,208		1,208
4120	YOUTH DEVELOPMENT CENTER	1		1	0.00%	51		51	0.00%	0.01%	261	0.01%	292	553	-	553	248	0.00%	55	303	856		856
4130	HHS: JUVENILE JUSTICE SERV	-		-	0.00%	10		10	0.00%	0.00%	30	0.00%	57	88		88	29	0.00%	-	29	116		116
4210	CHILD PROTECTION	294		294	1.33%	8,927		8,927	0.57%	1.90%	89,672	1.14%	51,191	140,864	-	140,864	85,151	2.65%	32,289	117,440	258,303		258,303
4211	CHILD DEVELOPMENT	9		9	0.04%	861		861	0.06%	0.10%	4,525	0.11%	4,937	9,462	-	9,462	4,296	0.08%	990	5,287	14,749		14,749
4214	JUVENILE JUSTICE SERVICES	104		104	0.47%	2,627		2,627	0.17%	0.64%	30,154	0.34%	15,064	45,219	-	45,219	28,634	0.94%	11,441	40,075	85,294		85,294
4215	SUNUNU YOUTH SERVICE CENTER	152		152	0.69%	2,577		2,577	0.16%	0.85%	40,282	0.33%	14,778	55,059	-	55,059	38,251	1.37%	16,735	54,986	110,045		110,045
4220	MINORITY HEALTH	9		9	0.04%	687		687	0.04%	0.08%	3,999	0.09%	3,940	7,938	-	7,938	3,797	0.08%	990	4,787	12,726		12,726
4230	HOMELESS & HOUSING	6		6	0.02%	1,037		1,037	0.07%	0.09%	4,309	0.13%	5,947	10,256	-	10,256	4,092	0.05%	605	4,697	14,952		14,952
4270	CHILD SUPPORT SERVICES	148		148	0.67%	1,548		1,548	0.10%	0.77%	36,292	0.20%	8,877	45,169	-	45,169	34,462	1.34%	16,282	50,744	95,912		95,912
4300	NH VETERANS HOME	320		320	1.44%	6,419		6,419	0.41%	1.85%	87,646	0.82%	36,809	124,455	131,534	(7,078)	83,227	2.89%	35,149	118,376	111,298		111,298
4400	DEPT. ENVIRONMENTAL SERVICES	48		48	0.22%	3,041		3,041	0.19%	0.41%	19,504	0.39%	17,438	36,942	41,656	(4,714)	18,520	0.44%	5,311	23,832	19,118		19,118
4410	REVOLVING LOAN FUNDS	61		61	0.27%	2,288		2,288	0.15%	0.42%	19,900	0.29%	13,120	33,020	-	33,020	18,896	0.55%	6,688	25,584	58,604		58,604
4420	WATER POLLUTION DIVISION	157		157	0.71%	15,398		15,398	0.98%	1.69%	80,126	1.97%	88,298	168,425	59,862	108,563	76,086	1.42%	17,300	93,386	201,949		201,949
4430	AIR RESOURCES DIVISION	58		58	0.26%	4,230		4,230	0.27%	0.53%	25,066	0.54%	24,257	49,323	24,170	25,153	23,803	0.52%	6,326	30,128	55,282		55,282
4440	WASTE MANAGEMENT DIVISION	96		96	0.43%	7,189		7,189	0.46%	0.89%	42,178	0.92%	41,225	83,402	34,836	48,567	40,051	0.86%	10,533	50,584	99,150		99,150
4450	CONNECTICUT RIVER VALLEY COMMI	-		-	0.00%	10		10	0.00%	0.00%	30	0.00%	57	88		88	29	0.00%	-	29	116		116
4499	ARRA STIMULUS ENVIR	-		-	0.00%	45		45	0.00%	0.00%	136	0.01%	258	394		394	129	0.00%	-	129	523		523
4500	DIV OF FAMILY ASSISTANCE	50		50	0.23%	4,245		4,245	0.27%	0.50%	23,516	0.54%	24,343	47,859	123,834	(75,976)	22,330	0.45%	5,504	27,834	(48,141)		(48,141)
4510	CLIENT SERVICES	358		358	1.62%	3,365		3,365	0.22%	1.83%	86,706	0.43%	19,296	106,002	-	106,002	82,334	3.24%	39,419	121,753	227,755		227,755
4600	OFFICE OF THE COMMISSIONER	29		29	0.13%	28,125		28,125	1.80%	1.93%	91,111	3.59%	161,280	252,392	300,324	(47,932)	86,517	0.26%	3,146	89,664	41,731		41,731
4605	CORRECTIONS GRANTS	2		2	0.01%	172		172	0.01%	0.02%	947	0.02%	986	1,933	-	1,933	899	0.02%	220	1,119	3,053		3,053
4610	DIVISION OF ADMINISTRATION	14		14	0.06%	160		160	0.01%	0.07%	3,376	0.02%	918	4,293	-	4,293	3,206	0.12%	1,490	4,695	8,988		8,988
4615	SECURITY & TRAINING	18		18	0.08%	164		164	0.01%	0.09%	4,291	0.02%	940	5,232	-	5,232	4,075	0.16%	1,955	6,030	11,262		11,262
4620	PRISON INDUSTRIES	16		16	0.07%	2,844		2,844	0.18%	0.25%	12,013	0.36%	16,309	28,322	-	28,322	11,407	0.14%	1,760	13,168	41,489		41,489
4625	PROFESSIONAL STANDARDS	9		9	0.04%	35		35	0.00%	0.04%	2,028	0.00%	201	2,229	-	2,229	1,926	0.08%	990	2,916	5,145		5,145
4630	STATE PRISON FOR MEN	223		223	1.01%	4,237		4,237	0.27%	1.28%	60,364	0.54%	24,297	84,661	-	84,661	57,320	2.01%	24,495	81,815	166,476		166,476
4640	DIVISION OF FIELD SERVICES	84		84	0.38%	1,748		1,748	0.11%	0.49%	23,226	0.22%	10,024	33,249	-	33,249	22,054	0.76%	9,241	31,296	64,545		64,545
4645	COMMUNITY CORRECTIONS	49		49	0.22%	988		988	0.06%	0.28%	13,408	0.13%	5,666	19,073	-	19,073	12,732	0.44%	5,368	18,099	37,173		37,173
4650	MEDICAL AND FORENSIC SERVICES	130		130	0.59%	6,596		6,596	0.42%	1.01%	47,750	0.84%	37,824	85,575	-	85,575	45,343	1.18%	14,326	59,669	145,243		145,243
4660	STATE PRISON FOR WOMEN	27		27	0.12%	954		954	0.06%	0.18%	8,672	0.12%	5,471	14,143	-	14,143	8,235	0.24%	2,981	11,216	25,359		25,359
4670	CORRECTIONS DEPT OF	-		-	0.00%	1		1	0.00%	0.00%	3	0.00%	6	9		9	3	0.00%	-	3	12		12
4680	BERLIN PRISON (NCF)	118		118	0.53%	2,091		2,091	0.13%	0.67%	31,510	0.27%	11,991	43,500	-	43,500	29,921	1.07%	12,974	42,895	86,395		86,395
4690	INSTITUTIONAL PROGRAMS	60		60	0.27%	2,688		2,688	0.17%	0.44%	20,940	0.34%	15,414	36,354	-	36,354	19,884	0.54%	6,601	26,485	62,839		62,839
4700	OFF. OF MEDICAID & BUS. POLICY	39		39	0.17%	71,178		71,178	4.55%	4.72%	223,345	9.10%	408,164	631,509	-	631,509	212,083	0.35%	4,236	216,319	847,828		847,828
4800	STATE OFFICE ADMIN	2		2	0.01%	181		181	0.01%	0.02%	974	0.02%	1,038	2,012	39,026	(37,014)	925	0.02%	220	1,145	(35,869)		(35,869)
4805	PROGRAM OPER IS	76		76	0.34%	1,414		1,[illegible]	0.09%	0.43%	20,507	0.18%	8,108	28,616	-	28,616	9,473	0.69%	8,361	27,834	3,450		56,450
4810	GRANTS TO LOCA[illegible]	11		11	0.05%	3,888		3,8[illegible]	0.25%	0.30%	14,100	0.50%	22,295	36,396	-	36,396	3,389	0.10%	1,210	14,600	0,995		50,995

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4815	MEDICAL SERVICES	16		16	0.07%	29,601		29,601	1.89%	1.96%	92,881	3.78%	169,744	262,625	-	262,625	88,197	0.14%	1,760	89,958	352,583		352,583
4905	COMMUNITY BASED CARE SERVICES	3		3	0.01%	523		523	0.03%	0.05%	2,221	0.07%	2,999	5,221	-	5,221	2,109	0.03%	330	2,439	7,660		7,660
4915	BUREAU OF DRUG & ALCOHOL SVCS	22		22	0.10%	2,818		2,818	0.18%	0.28%	13,109	0.36%	16,160	29,269	-	29,269	12,448	0.19%	2,365	14,814	44,082		44,082
5000	UNIVERSITY SYSTEM OF NH	-		-	0.00%	15		15	0.00%	0.00%	45	0.00%	86	131		131	43	0.00%	-	43	174		174
5060	UNIVERSITY SYSTEM OF NH	-		-	0.00%	13		13	0.00%	0.00%	39	0.00%	75	114		114	37	0.00%	-	37	151		151
5600	OFFICE OF THE COMMISSIONER	7		7	0.03%	1,063		1,063	0.07%	0.10%	4,665	0.14%	6,096	10,761	95,406	(84,645)	4,430	0.06%	748	5,178	(79,467)		(79,467)
5605	OFFICE OF DEP COMMISSIONER	11		11	0.05%	535		535	0.03%	0.08%	3,860	0.07%	3,068	6,928	-	6,928	3,665	0.09%	1,155	4,820	11,748		11,748
5610	FINANCIAL AID TO DISTRICTS	-		-	0.00%	550		550	0.04%	0.04%	1,662	0.07%	3,154	4,816		4,816	1,578	0.00%	-	1,578	6,395		6,395
5615	COURT ORDERED PLACEMENTS	-		-	0.00%	296		296	0.02%	0.02%	895	0.04%	1,697	2,592		2,592	849	0.00%	-	849	3,441		3,441
5620	DIVISION OF INSTRUCTION	17		17	0.08%	1,088		1,088	0.07%	0.15%	6,920	0.14%	6,239	13,159	-	13,159	6,571	0.15%	1,870	8,441	21,599		21,599
5625	SPECIAL EDUCATION	18		18	0.08%	2,281		2,281	0.15%	0.22%	10,632	0.29%	13,080	23,712	-	23,712	10,096	0.16%	1,925	12,021	35,733		35,733
5630	INTEGRATED PROGRAMS	14		14	0.06%	3,655		3,655	0.23%	0.30%	14,099	0.47%	20,959	35,058	-	35,058	13,388	0.13%	1,572	14,960	50,018		50,018
5635	PROGRAM SUPPORT	11		11	0.05%	500		500	0.03%	0.08%	3,861	0.06%	2,867	6,728	-	6,728	3,666	0.10%	1,210	4,876	11,604		11,604
5640	FOOD AND NUTRITION	7		7	0.03%	3,409		3,409	0.22%	0.25%	11,753	0.44%	19,549	31,302	-	31,302	11,161	0.06%	747	11,908	43,210		43,210
5645	CERTIFICATION	6		6	0.03%	1,096		1,096	0.07%	0.10%	4,697	0.14%	6,285	10,982	-	10,982	4,460	0.06%	713	5,173	16,154		16,154
5650	CAREER TECH & ADULT LEARNING	12		12	0.05%	1,470		1,470	0.09%	0.15%	7,006	0.19%	8,430	15,436	-	15,436	6,653	0.11%	1,320	7,973	23,409		23,409
5655	VOCATIONAL REHABILITATION	128		128	0.58%	67,181		67,181	4.29%	4.87%	230,346	8.59%	385,244	615,590	-	615,590	218,731	1.15%	14,063	232,794	848,384		848,384
5660	ADULT EDUCATION	4		4	0.02%	1,610		1,610	0.10%	0.12%	5,614	0.21%	9,232	14,846	-	14,846	5,330	0.03%	385	5,716	20,561		20,561
5665	HIGHER EDUCATION SERVICES	5		5	0.02%	1,059		1,059	0.07%	0.09%	4,224	0.14%	6,073	10,297	-	10,297	4,011	0.04%	527	4,538	14,834		14,834
5699	ARRA STIMULUS EDUCATION	-		-	0.00%	50		50	0.00%	0.00%	151	0.01%	287	438		438	143	0.00%	-	143	581		581
5800	CCSNH	4		4	0.02%	47		47	0.00%	0.02%	996	0.01%	270	1,266	-	1,266	946	0.04%	440	1,386	2,652	(2,652)	-
5900	NH RETIREMENT SYSTEM	1		1	0.00%	1,107		1,107	0.07%	0.07%	3,544	0.14%	6,348	9,892	-	9,892	3,366	0.01%	102	3,468	13,360		13,360
6100	MCAULIFFE-SHEPARD DISCOVERY	-		-	0.00%	13		13	0.00%	0.00%	39	0.00%	75	114		114	37	0.00%	-	37	151	(151)	-
6600	NH OFFICE OF VETERANS SERVICES	6		6	0.03%	337		337	0.02%	0.05%	2,300	0.04%	1,932	4,233	1,894	2,338	2,184	0.05%	660	2,844	5,182		5,182
7200	BANKING	18		18	0.08%	846		846	0.05%	0.14%	6,402	0.11%	4,851	11,253	16,103	(4,850)	6,079	0.16%	1,980	8,059	3,209		3,209
7205	CONSUMER CREDIT DIVISION	27		27	0.12%	1,169		1,169	0.07%	0.20%	9,300	0.15%	6,704	16,004	5,611	10,393	8,831	0.24%	2,970	11,802	22,195		22,195
7210	WORKERS COMPENSATION	-		-	0.00%	11		11	0.00%	0.00%	33	0.00%	63	96		96	32	0.00%	-	32	128		128
7215	UNEMPLOYMENT COMPENSATION	-		-	0.00%	10		10	0.00%	0.00%	30	0.00%	57	88		88	29	0.00%	-	29	116		116
7300	PUBLIC EMPL.LABOR RELATIONS BD	7		7	0.03%	189		189	0.01%	0.05%	2,154	0.02%	1,084	3,238	2,652	586	2,045	0.07%	815	2,861	3,446		3,446
7405	BOARD OF MEDICINE	13		13	0.06%	3,614		3,614	0.23%	0.29%	13,770	0.46%	20,724	34,494	-	34,494	13,076	0.12%	1,466	14,542	49,036		49,036
7410	BOARD OF OPTOMETRY	2		2	0.01%	79		79	0.01%	0.01%	687	0.01%	453	1,140	981	159	653	0.02%	231	884	1,043		1,043
7415	REGISTRATION IN PODIATRY	2		2	0.01%	28		28	0.00%	0.01%	429	0.00%	161	589	572	17	407	0.01%	177	584	601		601
7420	NURSING HOME EXAM BOARD	2		2	0.01%	41		41	0.00%	0.01%	534	0.01%	235	769	985	(216)	507	0.02%	211	718	502		502
7425	OFF. OF ALLIED HEALTH PROF.	12		12	0.06%	335		335	0.02%	0.08%	3,614	0.04%	1,921	5,535	5,490	45	3,432	0.11%	1,340	4,772	4,817		4,817
7430	NURSES REGISTRATION	13		13	0.06%	394		394	0.03%	0.08%	3,906	0.05%	2,259	6,165	4,471	1,694	3,709	0.11%	1,398	5,107	6,801		6,801
7435	PHARMACY BOARD	9		9	0.04%	2,440		2,440	0.16%	0.20%	9,278	0.31%	13,992	23,270	2,690	20,579	8,810	0.08%	980	9,790	30,369		30,369
7440	CHIROPRACTIC EXAMINERS	3		3	0.01%	108		108	0.01%	0.02%	1,031	0.01%	619	1,651	1,247	404	979	0.03%	363	1,342	1,746		1,746
7445	COSMETOLOGY/BARBERS BOARD	8		8	0.04%	210		210	0.01%	0.05%	2,386	0.03%	1,204	3,590	2,917	673	2,266	0.07%	902	3,168	3,841		3,841

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0	DENTAL BOARD	3		3	0.01%	305		305	0.02%	0.03%	1,631	0.04%	1,749	3,380	1,250	2,130	1,549	0.03%	365	1,914	4,044		4,044
5	ELECTROLYSIS BOARD	-		-	0.00%	22		22	0.00%	0.00%	66	0.00%	126	193		193	63	0.00%	-	63	256		256
0	FUNERAL DIRECTORS - EMBALMERS	2		2	0.01%	77		77	0.00%	0.02%	724	0.01%	442	1,166	1,171	(5)	687	0.02%	253	941	935		935
5	NH BD.OF MENTAL HLTH PRACTICE	6		6	0.03%	208		208	0.01%	0.04%	1,829	0.03%	1,193	3,022	2,311	711	1,737	0.05%	618	2,355	3,066		3,066
0	OPTHALMIC DISPENSERS	0		0	0.00%	29		29	0.00%	0.00%	90	0.00%	166	256	4	252	85	0.00%	1	86	339		339
5	NATURAOPATHIC EXAMINERS	-		-	0.00%	21		21	0.00%	0.00%	63	0.00%	120	184		184	60	0.00%	-	60	244		244
0	HEARING AID DEALERS	1		1	0.00%	23		23	0.00%	0.00%	176	0.00%	132	308	189	119	167	0.00%	55	222	341		341
5	BOARD OF ACUPUNCTURE	-		-	0.00%	28		28	0.00%	0.00%	85	0.00%	161	245		245	80	0.00%	-	80	326		326
0	MIDWIFERY COUNCIL	-		-	0.00%	2		2	0.00%	0.00%	6	0.00%	11	18		18	6	0.00%	-	6	23		23
1	ADVISORY BOARD OF REFLEXOLOGY	-		-	0.00%	20		20	0.00%	0.00%	60	0.00%	115	175		175	57	0.00%	-	57	233		233
2	BD OF ALC - ODA PROFESSIONALS	0		0	0.00%	38		38	0.00%	0.00%	136	0.00%	218	354	38	316	129	0.00%	11	140	457		457
3	MASSAGE THERAPY ADVISORY BOARD	-		-	0.00%	60		60	0.00%	0.00%	181	0.01%	344	525	379	147	172	0.00%	-	172	319		319
5	BD OF LICENSED DIETICIANS	-		-	0.00%	56		56	0.00%	0.00%	169	0.01%	321	490		490	161	0.00%	-	161	651		651
6	BOARD OF PSYCHOLOGY	1		1	0.00%	91		91	0.01%	0.01%	399	0.01%	522	921	-	921	379	0.01%	64	443	1,363		1,363
8	WORKERS COMPENSATION	-		-	0.00%	5		5	0.00%	0.00%	15	0.00%	29	44		44	14	0.00%	-	14	58		58
9	ARRA STIMULUS HHS BOARDS	-		-	0.00%	92		92	0.01%	0.01%	278	0.01%	528	806		806	264	0.00%	-	264	1,070		1,070
0	FISH AND GAME COMMISSION	9		9	0.04%	356		356	0.02%	0.06%	2,892	0.05%	2,041	4,933	78,178	(73,244)	2,746	0.08%	935	3,681	(69,564)		(69,564)
5	ADMINSTRATIVE SUPPORT	13		13	0.06%	2,018		2,018	0.13%	0.19%	8,876	0.26%	11,572	20,448	-	20,448	8,428	0.12%	1,430	9,858	30,306		30,306
0	PUBLIC INFO & CONSERVATION EDU	15		15	0.07%	1,266		1,266	0.08%	0.15%	6,923	0.16%	7,260	14,183	-	14,183	6,574	0.13%	1,595	8,170	22,353		22,353
5	WILDLIFE PROGRAM	30		30	0.13%	1,160		1,160	0.07%	0.21%	9,869	0.15%	6,652	16,521	-	16,521	9,371	0.27%	3,277	12,649	29,170		29,170
0	INLAND FISHERIES MGMT	40		40	0.18%	1,352		1,352	0.09%	0.27%	12,630	0.17%	7,753	20,383	-	20,383	11,993	0.36%	4,401	16,394	36,777		36,777
5	LAW ENFORCEMENT PROGRAM	56		56	0.25%	2,061		2,061	0.13%	0.38%	18,084	0.26%	11,819	29,903	-	29,903	17,172	0.50%	6,106	23,278	53,180		53,180
0	MARINE RESOURCES PROGRAM	20		20	0.09%	621		621	0.04%	0.13%	6,149	0.08%	3,561	9,710	-	9,710	5,839	0.18%	2,200	8,039	17,749		17,749
5	FACILITIES & LAND	9		9	0.04%	1,342		1,342	0.09%	0.13%	5,978	0.17%	7,696	13,674	-	13,674	5,677	0.08%	990	6,667	20,341		20,341
0	WORKERS COMPENSATION	-		-	0.00%	17		17	0.00%	0.00%	51	0.00%	97	149		149	49	0.00%	-	49	198		198
0	HUMAN RIGHTS COMMISSION	8		8	0.04%	211		211	0.01%	0.05%	2,347	0.03%	1,210	3,556	2,383	1,173	2,228	0.07%	880	3,108	4,282		4,282
0	LIQUOR COMMISSION	7		7	0.03%	5,403		5,403	0.35%	0.38%	17,825	0.69%	30,983	48,808	272,994	(224,186)	16,926	0.06%	770	17,696	(206,490)		(206,490)
5	ENFORCEMENT	33		33	0.15%	1,173		1,173	0.07%	0.22%	10,487	0.15%	6,726	17,214	-	17,214	9,958	0.29%	3,575	13,534	30,748		30,748
0	FINANCIAL MANAGEMENT DIV	21		21	0.09%	232		232	0.01%	0.11%	5,080	0.03%	1,330	6,410	-	6,410	4,824	0.19%	2,255	7,079	13,490		13,490
5	MARKETING AND MERCHANDISING	607		607	2.74%	102,520		102,520	6.55%	9.29%	439,397	13.10%	587,892	1,027,289	-	1,027,289	417,240	5.48%	66,723	483,964	1,511,252		1,511,252
20	WORKERS COMPENSATION	-		-	0.00%	15		15	0.00%	0.00%	45	0.00%	86	131		131	43	0.00%	-	43	174		174
25	UNEMPLOYMENT COMPENSATION	-		-	0.00%	10		10	0.00%	0.00%	30	0.00%	57	88		88	29	0.00%	-	29	116		116
00	OFFICE OF THE COMMISSIONER	59		59	0.27%	1,191		1,191	0.08%	0.34%	16,245	0.15%	6,830	23,075	23,870	(796)	15,426	0.53%	6,513	21,939	21,143		21,143
05	GAS PIPELINE CARRIERS	5		5	0.02%	233		233	0.01%	0.04%	1,772	0.03%	1,336	3,108	-	3,108	1,683	0.05%	550	2,233	5,341		5,341
0	GREENHOUSE GAS	-		-	0.00%	123		123	0.01%	0.01%	372	0.02%	705	1,077		1,077	353	0.00%	-	353	1,430		1,430
15	RENEWABLE ENERGY FUND	-		-	0.00%	607		607	0.04%	0.04%	1,835	0.08%	3,481	5,315		5,315	1,742	0.00%	-	1,742	7,057		7,057
20	CONSUMER ADV E	5		5	0.02%	223			0.01%	0.04%	1,742	0.03%	1,279	3,021	1,705	1,316	1,654	0.05%	550	2,204	3,520		3,520
25	WORKERS COMPENSATION	-		-	0.00%	10			0.00%	0.00%	30	0.00%	57	88		88	29	0.00%	-	29	116		116

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Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	Doc. Count New Alloc. FY14 (100%)	FY14 Capital Budget Allocation	FY14 Actual Total ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	FTE Count New Alloc. FY14 (100%)	FY16 Capital Budget Allocation	FY16 EstimateTotal ($)	Alloc. ($)	Less Non-State Agencies	Alloc. ($)
		FY14 Actual: 50% Allocation				FY14 Actual: 50% Allocation						FY14 Actual: Capital Budget Inventory Allocation					FY16 Estimate: Capital Budget Inventory Allocation						
8130	UNEMPLOYMENT COMPENSATION	-		-	0.00%	2		2	0.00%	0.00%	6	0.00%	11	18		18	6	0.00%	-	6	23		23
8300	NH LOTTERY COMMISSION	52		52	0.23%	2,534		2,534	0.16%	0.40%	18,766	0.32%	14,531	33,297	19,540	13,757	17,820	0.47%	5,721	23,540	37,298		37,298
8400	REVENUE ADMINISTRATION	83		83	0.37%	10,504		10,504	0.67%	1.05%	49,475	1.34%	60,234	109,710	44,672	65,038	46,981	0.75%	9,131	56,112	121,149		121,149
8405	REVENUE COLLECTIONS	21		21	0.09%	1,057		1,057	0.07%	0.16%	7,680	0.14%	6,061	13,742	-	13,742	7,293	0.19%	2,310	9,603	23,345		23,345
8410	PROPERTY APPRAISAL	30		30	0.13%	427		427	0.03%	0.16%	7,592	0.05%	2,449	10,040	-	10,040	7,209	0.27%	3,245	10,454	20,495		20,495
8415	AUTOMATED INFORMATION	-		-	0.00%	28		28	0.00%	0.00%	85	0.00%	161	245		245	80	0.00%	-	80	326		326
8420	ADMIN ATTACHED BOARDS	7		7	0.03%	61		61	0.00%	0.04%	1,744	0.01%	350	2,093	-	2,093	1,656	0.07%	803	2,459	4,552		4,552
8600	PARIMUTUEL COMMISSION	7		7	0.03%	378		378	0.02%	0.05%	2,531	0.05%	2,168	4,698	6,820	(2,122)	2,403	0.06%	715	3,118	997		997
8612	LUCKY SEVEN BINGO	9		9	0.04%	330		330	0.02%	0.06%	2,920	0.04%	1,892	4,812	-	4,812	2,773	0.08%	990	3,763	8,575		8,575
8613	GAMES OF CHANCE	4		4	0.02%	202		202	0.01%	0.03%	1,465	0.03%	1,158	2,623	-	2,623	1,391	0.04%	440	1,831	4,454		4,454
8615	UNEMPLOYMENT COMPENSATION	-		-	0.00%	2		2	0.00%	0.00%	6	0.00%	11	18		18	6	0.00%	-	6	23		23
8700	Police Standards & Training	-		-	0.00%	422		422	0.03%	0.03%	1,275	0.05%	2,420	3,695	8,938	(5,243)	1,211	0.00%	-	1,211	(4,032)		(4,032)
8705	ADMIN & STANDARDS	8		8	0.04%	673		673	0.04%	0.08%	3,743	0.09%	3,859	7,602	-	7,602	3,554	0.07%	880	4,434	12,036		12,036
8710	TRAINING	13		13	0.06%	511		511	0.03%	0.09%	4,234	0.07%	2,930	7,164	-	7,164	4,020	0.11%	1,385	5,405	12,569		12,569
8715	CORRECTIONS	2		2	0.01%	119		119	0.01%	0.02%	787	0.02%	682	1,469	-	1,469	747	0.02%	220	967	2,436		2,436
8720	WORKERS COMPENSATION	-		-	0.00%	5		5	0.00%	0.00%	15	0.00%	29	44		44	14	0.00%	-	14	58		58
8900	BOARD OF TAX - LAND APPEALS	8		8	0.03%	227		227	0.01%	0.05%	2,331	0.03%	1,302	3,633	2,917	715	2,213	0.07%	847	3,060	3,775		3,775
9000	ADMINISTRATION	8		8	0.03%	475		475	0.03%	0.06%	3,038	0.06%	2,724	5,761	91,337	(85,575)	2,884	0.07%	825	3,710	(81,866)		(81,866)
9005	CATOSTROPHIC ILLNESS	12		12	0.05%	342		342	0.02%	0.07%	3,490	0.04%	1,961	5,451	-	5,451	3,314	0.10%	1,265	4,579	10,030		10,030
9010	MATTHEW ELLIOT TRUST	12		12	0.05%	634		634	0.04%	0.09%	4,373	0.08%	3,636	8,008	-	8,008	4,152	0.10%	1,265	5,417	13,425		13,425
9015	BUREAU OF PREVENTION SERVICES	37		37	0.17%	1,210		1,210	0.08%	0.24%	11,560	0.15%	6,939	18,499	-	18,499	10,977	0.33%	4,071	15,048	33,547		33,547
9020	BUREAU OF COMM & HEALTH SERV	41		41	0.19%	24,004		24,004	1.53%	1.72%	81,305	3.07%	137,649	218,954	-	218,954	77,205	0.37%	4,511	81,716	300,670		300,670
9025	BUREAU OF DISEASE CONTROL	66		66	0.30%	5,952		5,952	0.38%	0.68%	32,151	0.76%	34,131	66,282	-	66,282	30,529	0.60%	7,294	37,823	104,105		104,105
9030	BUREAU OF LABORATORY SERVICES	56		56	0.25%	8,120		8,120	0.52%	0.77%	36,458	1.04%	46,563	83,021	-	83,021	34,620	0.50%	6,138	40,757	123,779		123,779
9100	GLENCLIFF HOME	166		166	0.75%	3,130		3,130	0.20%	0.95%	44,961	0.40%	17,949	62,909	61,684	1,225	42,693	1.50%	18,284	60,978	62,203		62,203
9200	DIV OF BEHAVIORAL HEALTH	22		22	0.10%	3,004		3,004	0.19%	0.29%	13,671	0.38%	17,226	30,898	9,472	21,425	12,982	0.19%	2,365	15,347	36,773		36,773
9300	DIV OF DEVELOPMENTAL SVCS	56		56	0.25%	9,861		9,861	0.63%	0.88%	41,782	1.26%	56,547	98,329	18,816	79,513	39,675	0.51%	6,170	45,845	125,357		125,357
9400	PR560 Fix	568		568	2.57%	8,683		8,683	0.55%	3.12%	147,614	1.11%	49,792	197,406	197,177	228	140,170	5.13%	62,511	202,681	202,910		202,910
9500	OFFICE OF THE COMMISSIONER	93		93	0.42%	2,512		2,512	0.16%	0.58%	27,419	0.32%	14,405	41,823	58,786	(16,962)	26,036	0.84%	10,211	36,248	19,285		19,285
9510	OFFICE OF IMPROVEMENT, INTEGRI	61		61	0.28%	944		944	0.06%	0.34%	15,885	0.12%	5,413	21,298	-	21,298	15,084	0.55%	6,712	21,796	43,094		43,094
9520	OFFICE OF PROGRAM SUPPORT	113		113	0.51%	2,034		2,034	0.13%	0.64%	30,385	0.26%	11,664	42,049	43,941	(1,892)	28,853	1.03%	12,483	41,336	39,444		39,444
9530	OFFICE OF ADMINISTRATION	30		30	0.14%	2,649		2,649	0.17%	0.30%	14,414	0.34%	15,190	29,605	12,314	17,291	13,687	0.27%	3,300	16,988	34,278		34,278
9540	OFFICE OF INFORMATION SYSTEMS	15		15	0.07%	494		494	0.03%	0.10%	4,620	0.06%	2,833	7,453	6,305	1,148	4,387	0.13%	1,611	5,998	7,146		7,146
9560	OFF MEDICAID - BUSINESS POLICY	-		-	0.00%	181		181	0.01%	0.01%	547	0.02%	1,038	1,585	20,843	(19,258)	519	0.00%	-	519	(18,739)		(18,739)
9570	DIV. OF CHILD SUPPORT SERVICES	1		1	0.00%	108		108	0.01%	0.01%	540	0.01%	619	1,159	56,266	(55,107)	513	0.01%	110	623	(54,484)		(54,484)
9580	COMMUNITY BASED CARE SERVICES	-		-	0.00%	64		64	0.00%	0.00%	193	0.01%	367	560	18,755	(18,195)	184	0.00%	-	184	(18,011)		(18,011)
9581	HHS: COMMISSIONER	-		-	0.00%	24		24	0.00%	0.00%	73	0.00%	138	210		210	69	0.00%	-	69	279		279
9582	HHS: COMMISSIONER	-		-	0.00%	29		29	0.00%	0.00%	88	0.00%	166	254		254	83	0.00%	-	83	337		337

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		FY14 Actual														FY16 Estimate						
		50% Allocation				50% Allocation						Capital Budget Inventory Allocation				Capital Budget Inventory Allocation						
Bur.	Bureau Name	FY14 Actual FTE	Less CSA FTEs	FTE Count New Alloc. FY14	%	FY14 Doc Count	Less CSA Activity	Doc. Count New Alloc. FY14	%	FY14 Combined (%)	FY14 Actual ($)	Doc. Count New Alloc. FY14 (100%)	FY14 Capital Budget Allocation	FY14 Actual Total ($)	FY14 Estimate ($)	Roll Forward ($)	FY16 Budget ($)	FTE Count New Alloc. FY14 (100%)	FY16 Capital Budget Allocation	FY16 EstimateTotal ($)	Alloc. ($)	Less Non-State Agencies	Alloc. ($)
9583	HHS: COMMISSIONER	-		-	0.00%	75		75	0.00%	0.00%	227	0.01%	430	657		657	215	0.00%	-	215	872		872
9584	HHS: COMMISSIONER	-		-	0.00%	141		141	0.01%	0.01%	426	0.02%	809	1,235		1,235	405	0.00%	-	405	1,639		1,639
9599	ARRA STIMULUS HHS COMMISSIONER	-		-	0.00%	1		1	0.00%	0.00%	3	0.00%	6	9		9	3	0.00%	-	3	12		12
9600	ADMINISTRATION	46		46	0.21%	3,709		3,709	0.24%	0.45%	21,121	0.47%	21,269	42,390	36,226	6,164	20,056	0.42%	5,105	25,161	31,324		31,324
9602	DIVISION OF FINANCE	33		33	0.15%	555		555	0.04%	0.18%	8,637	0.07%	3,183	11,819	-	11,819	8,201	0.29%	3,584	11,785	23,604		23,604
9603	DIV OF POLICY & ADMIN	23		23	0.10%	342		342	0.02%	0.13%	5,946	0.04%	1,961	7,908	-	7,908	5,647	0.21%	2,530	8,177	16,085		16,085
9605	PR560FIX	889		889	4.02%	38,909		38,909	2.49%	6.50%	307,487	4.97%	223,120	530,607	357,522	173,086	291,982	8.03%	97,802	389,784	562,870		562,870
9610	TURNPIKES DIVISION	264		264	1.19%	6,205		6,205	0.40%	1.59%	75,085	0.79%	35,582	110,667	105,727	4,940	71,299	2.38%	29,013	100,312	105,252		105,252
9620	PROJECT DEVELOPMENT	356		356	1.61%	2,028		2,028	0.13%	1.74%	82,268	0.26%	11,629	93,897	140,732	(46,835)	78,119	3.22%	39,214	117,334	70,499		70,499
9625	MUNICIPAL AID	-		-	0.00%	1,838		1,838	0.12%	0.12%	5,555	0.23%	10,540	16,095		16,095	5,275	0.00%	-	5,275	21,370		21,370
9630	CONSTRUCTION PROGRAM FUNDS	7		7	0.03%	1,739		1,739	0.11%	0.14%	6,791	0.22%	9,972	16,764	1,557	15,207	6,449	0.06%	791	7,240	22,447		22,447
9635	FHWA GRANT ANTICIPATION FUND	-		-	0.00%	3,487		3,487	0.22%	0.22%	10,539	0.45%	19,996	30,535		30,535	10,007	0.00%	-	10,007	40,542		40,542
9640	AERONAUT RAIL & TRANSIT FND 15	17		17	0.08%	1,052		1,052	0.07%	0.14%	6,766	0.13%	6,033	12,798	5,604	7,195	6,425	0.15%	1,847	8,272	15,466		15,466
9655	TRANSPORTATION DEPT OF	-			0.00%	11		11	0.00%	0.00%	33	0.00%	63	96		96	32	0.00%	-	32	128		128
9660	TRANSPORTATION DEPT OF	-			0.00%	10		10	0.00%	0.00%	30	0.00%	57	88		88	29	0.00%	-	29	116		116
9699	ARRA STIMULUS TRANSPORTATION	-			0.00%	3		3	0.00%	0.00%	9	0.00%	17	26		26	9	0.00%	-	9	35		35
9700	DEVELOP. DISABILITIES COUNCIL	4		4	0.02%	460		460	0.03%	0.05%	2,245	0.06%	2,638	4,882	758	4,125	2,131	0.04%	440	2,572	6,696		6,696
	Total	11,467	(397)	11,070	50.00%	821,326	(38,951)	782,375	50.00%	100.00%	4,729,152	100.00%	4,486,460	9,215,613	4,463,208	4,752,406	4,490,689	100.00%	1,217,852	5,708,540	10,460,946	(2,803)	10,458,143

Graphic Services

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Graphic Services

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The Bureau of Graphic Services was created pursuant to RSA 21-I:12 to supervise all state printing and its procurements. Graphic Services provides services solely to state agencies, including any method of photocopying, duplicating, printing and other graphic service. The expenses included in Section I, reflect only the administrative portion (from accounting unit 13030000) of the costs associated with the services explained above. The basis for allocation is the amount of gross sales paid for printing by each agency during fiscal year ended June 30, 2014.

The percent of each agency's Graphic Service printing costs for the fiscal year ended June 30, 2014 was applied against Graphic Services allocable costs.

Additionally the Bureau has Print and Photocopy Shops that provide printing and photocopy services that are direct billed to state agencies. These direct billed costs are included in Section II of the SWCAP.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

			Per 2016 Budget
Agency:	Graphics		
Total Expenditures (AU 1303)			293,614
Budget Phase Adjustment *		-2.98%	(8,750)
Revised Estimated Expenditures			284,864
Subtractions:	Capital Expenditures		-
	Non-Applicable Expenditures (Exhibit A)		-
Total after subtractions			284,864
Less Estimating Factor **		-0.70%	(1,994)
SUBTOTAL			282,870
Additions:			
	Equipment Depreciation (20% or 5 Years):		-
	Building Depreciation (2.5% or 40 Years):		-
	Building Improvement Depreciation (5% or 20 Years):		-
	General Services Costs:		11,725
Total Additions			11,725
Total Allocable Costs			294,596

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Graphic Services	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1303)		271,590
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	-
Total Subtractions		-
SUBTOTAL		271,590
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	11,318
Total Additions		-
Total Allocable Costs		271,590

STATE OF NEW HAMPSHIRE
GRAPHIC FY14 JOBS

AGENCY	BILL DEPARTMENT	Total Amount
0200	GOVERNOR'S OFFICE	$ 4,834
0240	STATE OFFICE OF ENERGY AND PLANNING	$ 3,686
0300	OFFICE OF INFORMATION TECHNOLOGY	$ 2,772
0400	LEGISLATURE	$ 217,248
0520	EXECUTIVE COUNCIL	$ 246
0700	JUDICIAL COUNCIL	$ 115
1000	ADMINISTRATIVE OFFICE OF THE COURTS	$ 16,421
1200	ADJUTANT GENERALS DEPARTMENT	$ 2,354
1400	ADMINISTRATIVE SERVICES	$ 36,746
1800	AGRICULTURE DEPARTMENT	$ 72,467
2000	JUSTICE DEPARTMENT	$ 28,642
2300	SAFETY DEPARTMENT	$ 651,427
2400	INSURANCE DEPARTMENT	$ 4,539
2500	HIGHWAY SAFETY AGENCY	$ 275
2600	LABOR DEPARTMENT	$ 12,115
2700	EMPLOYMENT SECURITY	$ 1,278
2800	REAL ESTATE COMMISSION	$ 7,842
3100	JOINT BOARD	$ 5,854
3200	SECRETARY OF STATE	$ 20,718
3400	STATE LIBRARY	$ 1,074
3410	ARTS COUNCIL	$ 1,654
3420	HISTORICAL RESOURCES	$ 176
3500	DRED	$ 138,348
3800	TREASURY DEPARTMENT	$ 3,077
4300	VETERAN'S HOME	$ 4,357
4400	ENVIRONMENTAL SERVICES	$ 81,412
4600	CORRECTIONS	$ 12,779
5600	EDUCATION DEPARTMENT	$ 58,878
5800	COMMUNITY TECHNICAL COLLEGE SYSTEM	$ 25,674
5900	RETIREMENT SYSTEM	$ 4,284
6600	VETERANS SERVICES	$ 587
7200	BANKING DEPARTMENT	$ 9,972
7400	MEDICINE BOARD	$ 3,173
7410	OPTOMETRY BOARD	$ 523
7415	PODIATRY BOARD	$ 422
7425	ALLIED HEALTH PROFESSIONS	$ 490
7430	NURSES REGISTRATION BOARD	$ 1,808
7435	PHARMACY BOARD	$ 4,486
7445	COSMETOLOGY AND BARBERS BOARD	$ 3,854
7450	DENTAL EXAMINERS BOARD	$ 617
7465	MENTAL HEALTH PRACTICES BOARD	$ 562
7500	FISH AND GAME DEPARTMENT	$ 203,075
7600	HUMAN RIGHTS COMMISSION	$ 324

STATE OF NEW HAMPSHIRE
GRAPHIC FY14 JOBS

AGENCY	BILL DEPARTMENT	Total Amount
7700	LIQUOR COMMISSION	$ 40,876
8100	PUBLIC UTILITIES COMMISSION	$ 3,222
8300	NH LOTTERY COMMISSION	$ 62,772
8400	REVENUE ADMINISTRATION	$ 55,583
8600	RACING AND CHARITABLE GAMING COMMISSION	$ 502
8700	POLICE STANDARDS AND TRAINING COUNCIL	$ 2,207
8900	TAX AND LAND APPEALS	$ 162
9100	GLENCLIFF HOME FOR THE ELDERLY	$ 265
9200	BEHAVIORAL HEALTH	$ 14,735
9300	DEVELOPMENTAL SERVICES	$ 164
9400	NH HOSPITAL	$ 7,547
9500	HEALTH AND HUMAN SERVICES	$ 359,845
9600	TRANSPORTATION DEPARTMENT	$ 1,816
9700	COUNCIL ON DEVELOPMENTAL DISABILITIES	$ 3,029
	TOTALS	**$ 2,203,909**

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	1303GSA	GRAPHIC SERVICES ADMINISTRATIO

FUND 010 AGENCY 014 ACCOUNTING UNIT 13030000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	170,534	177,927	182,220	0	182,220	184,158	0	184,158
020 Current Expenses	2,580	2,700	2,855	0	2,855	2,855	0	2,855
039 Telecommunications	969	1,575	1,150	0	1,150	1,150	0	1,150
060 Benefits	97,507	107,428	107,389	0	107,389	112,277	0	112,277
070 In-State Travel Reimbursement	0	1	0	0	0	1	0	1
Expenditure Total	271,590	289,631	293,614	0	293,614	300,441	0	300,441
Estimated Source of Funds								
General Fund	271,590	289,631	293,614	0	293,614	300,441	0	300,441
Total	271,590	289,631	293,614	0	293,614	300,441	0	300,441
Number of Positions								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total Number of Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1303 GRAPHIC SERVICES ADMINISTRATIO

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 GRAPHIC SERVICES ADMINISTRATI
Acct Unit 13030000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS 170,764.00	0.00	170,533.50-	0.00	0.00	0.00	230.50-	0.00	0.00	1.00
020 CURRENT EXPENSES 2,700.00	0.00	2,580.40-	0.00	0.00	0.00	119.60-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 1,575.00	0.00	969.51-	0.00	0.00	0.00	605.49-	0.00	0.00	1.00
060 BENEFITS 100,749.00	0.00	97,507.06-	0.00	0.00	0.00	3,241.94-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
Sub-Org 275,789.00	0.00	271,590.47-	0.00	0.00	0.00	4,198.53-	0.00	0.00	
Organization 275,789.00	0.00	271,590.47-	0.00	0.00	0.00	4,198.53-	0.00	0.00	

Schedule IV
Inventory Report

Graphics Inventory – N/A

No equipment is purchased under Accounting Unit 13030000

Schedule V
Distributed Costs

GRAPHIC SERVICES
DISTRIBUTED COSTS
FY 2016

	Graphic Jobs ($)	Less CSA Activity	Graphic Jobs New Alloc. ($)	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	FY 16 Budget ($)	Alloc. ($)	Less Non-State Agency in FY 16 ($)	New Alloc. ($)
0200 Executive Office	4,834		4,834	0.23%	615	502	113	667	780		780
0205 Commission on Disability	-		-	0.00%	-	22	(22)	-	(22)		(22)
0240 Office of Energy & Planning	3,686		3,686	0.17%	469	858	(389)	508	119		119
0300 Office of Information Technology	2,772		2,772	0.13%	352	317	36	382	418		418
0400 Legislature	217,248		217,248	10.17%	27,630	28,101	(471)	29,971	29,500		29,500
0520 Executive Council	246		246	0.01%	31	94	(63)	34	(29)		(29)
0700 Judicial Council	115		115	0.01%	15	-	15	16	31		31
1000 Supreme Court	16,421		16,421	0.77%	2,088	2,943	(855)	2,265	1,410		1,410
1200 Adjutant General	2,354		2,354	0.11%	299	884	(585)	325	(260)		(260)
1400 Administrative Services	36,746	(36,746)	-	0.00%	-	-	-	-	-		-
1800 Agriculture	72,467		72,467	3.39%	9,216	6,708	2,509	9,997	12,506		12,506
2000 Justice	28,642	(28,642)	-	0.00%	-	-	-	-	-		-
2300 Department of Safety	651,427		651,427	30.51%	82,850	59,740	23,110	89,868	112,978		112,978
2400 Insurance	4,539		4,539	0.21%	577	348	230	626	856		856
2500 Highway Safety	275		275	0.01%	35	4,108	(4,073)	38	(4,035)		(4,035)
2600 Labor	12,115		12,115	0.57%	1,541	921	619	1,671	2,291		2,291
2700 Employment Security	1,278		1,278	0.06%	162	12,247	(12,084)	176	(11,908)		(11,908)
2800 Real Estate Commission	7,842		7,842	0.37%	997	525	472	1,082	1,554		1,554
3100 Joint Board of Licensure & Certification	5,854		5,854	0.27%	744	422	322	808	1,130		1,130
3200 Secretary of State	20,718		20,718	0.97%	2,635	204	2,431	2,858	5,290		5,290
3400 State Library	1,074		1,074	0.05%	137	323	(186)	148	(38)		(38)
3410 Division of Arts	1,654		1,654	0.08%	210	2,242	(2,032)	228	(1,804)		(1,804)
3420 Division of Historical Resources	176		176	0.01%	22	6	16	24	41		41
3500 DRED	138,348		138,348	6.48%	17,595	13,709	3,887	19,086	22,972		22,972
3800 Treasury	3,077	(3,077)	-	0.00%	-	-	-	-	-		-
4100 Youth Development Services	-		-	0.00%	-	98	(98)	-	(98)		(98)
4300 NH Veterans Home	4,357		4,357	0.20%	554	1,459	(905)	601	(304)		(304)
4400 Environmental Services	81,412		81,412	3.81%	10,354	7,043	3,311	11,231	14,543		14,543
4600 Corrections	12,779		12,779	0.60%	1,625	623	1,003	1,763	2,765		2,765
5600 Education	58,878		58,878	2.76%	7,488	7,135	354	8,122	8,476		8,476

GRAPHIC SERVICES
DISTRIBUTED COSTS
FY 2016

	Graphic Jobs ($)	Less CSA Activity	Graphic Jobs New Alloc. ($)	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	FY 16 Budget ($)	Alloc. ($)	Less Non-State Agency in FY 16 ($)	New Alloc. ($)
5800 NH Community Tech Colleges	25,674		25,674	1.20%	3,265	-	3,265	3,542	6,807	(6,807)	-
5900 NH Retirement	4,284		4,284	0.20%	545	916	(371)	591	220		220
6100 McAuliffe-SHEPARD Discovery Center	-		-	0.00%	-	533	(533)	-	(533)	533	-
6600 Veteran's Council	587		587	0.03%	75	11	63	81	144		144
7200 Banking Commission	9,972		9,972	0.47%	1,268	1,038	230	1,376	1,606		1,606
7400 Board of Medicine	3,173		3,173	0.15%	404	290	113	438	551		551
7410 Board of Optometry	523		523	0.02%	67	-	67	72	139		139
7415 Podiatry Board	422		422	0.02%	54	25	29	58	87		87
7425 Allied Health Professionals	490		490	0.02%	62	114	(51)	68	16		16
7430 Nurses Registration	1,808		1,808	0.08%	230	86	144	249	394		394
7435 Pharmacy Board	4,486		4,486	0.21%	571	370	200	619	819		819
7445 Cosmetology / Barbers	3,854		3,854	0.18%	490	358	132	532	664		664
7450 Dental Board	617		617	0.03%	78	49	30	85	115		115
7465 Board of Psychologists	562		562	0.03%	71	46	25	78	103		103
7500 Fish & Game Commission	203,075		203,075	9.51%	25,828	27,155	(1,327)	28,015	26,688		26,688
7600 Human Rights Commission	324		324	0.02%	41	24	17	45	62		62
7700 Liquor Commission	40,876		40,876	1.91%	5,199	7,648	(2,450)	5,639	3,189		3,189
8100 Public Utilities Commission	3,222		3,222	0.15%	410	2,399	(1,989)	444	(1,545)		(1,545)
8300 Lottery Commission	62,772		62,772	2.94%	7,984	5,115	2,869	8,660	11,528		11,528
8400 Revenue Administration	55,583		55,583	2.60%	7,069	15,626	(8,557)	7,668	(889)		(889)
8600 Pari-mutuel Commission	502		502	0.02%	64	122	(58)	69	11		11
8700 Police Standards & Training	2,207		2,207	0.10%	281	263	18	305	323		323
8900 Tax & Land Appeals	162		162	0.01%	21	113	(92)	22	(70)		(70)
9000 Public Health	-		-	0.00%	-	6,754	(6,754)	-	(6,754)		(6,754)
9100 Glencliff Home	265		265	0.01%	34	3	31	37	68		68
9200 Behavioral Health	14,735		14,735	0.69%	1,874	2,107	(233)	2,033	1,800		1,800
9300 Developmental Services	164		164	0.01%	21	472	(451)	23	(429)		(429)
9400 NH Hospital	7,547		7,547	0.35%	960	939	21	1,041	1,062		1,062
9500 H&W Commissioner's Office	359,845		359,845	16.85%	45,766	36,758	9,008	49,643	58,650		58,650
9600 Administratic	1,816		1,816	0.0	231	217	14	251	265		265

GRAPHIC SERVICES
DISTRIBUTED COSTS
FY 2016

	Graphic Jobs ($)	Less CSA Activity	Graphic Jobs New Alloc. ($)	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	FY 16 Budget ($)	Alloc. ($)	Less Non-State Agency in FY 16 ($)	New Alloc. ($)
9700 Develop. Disabilities Council	3,029		3,029	0.14%	385	294	91	418	509		509
Total	**2,203,909**	**(68,465)**	**2,135,445**	100.00%	**271,590**	**261,424**	**10,165**	**294,596**	**304,760**	**(6,275)**	**298,487**

Mailroom

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATE-WIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Centralized Mail Distribution

* * * * * * * * * * * *

The Centralized Mail Room provides mailing services to all state agencies. The basis for allocation is the amount of postage paid by each agency as of June 30, 2014, as reported from the State's accounting system.

The percent of each agency's postage paid compared to the total postage paid was applied against the Centralized Mail Room's allocable costs.

Agencies not utilizing the mailroom have been excluded from this allocation.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

			Per 2016 Budget
Agency:	Mailroom		
Total Expenditures			243,280
Subtractions:	Capital Expenditures		-
	Non-Applicable Expenditures (Exhibit A)		26,786
Total after subtractions			216,494
Less Estimating Factor*		5.30%	11,474
SUBTOTAL			205,020
Additions:			
	Equipment Depreciation (20% or 5 Years):		3,625
	Building Depreciation (2.5% or 40 Years):		-
	Building Improvement Depreciation (5% or 20 Years):		-
	General Services Costs:		14,292
Total Additions			17,917
Total Allocable Costs			222,937

*Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for Mail Services for the most recent three years.

STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES
MAILROOM
EXHIBIT A
FY 2016 ESTIMATE

Revenue (Presort Savings)	26,786
TOTAL	26,786

STATE OF NEW HAMPSHIRE
MAILROOM
EQUIPMENT INVENTORY
FY 2016
Exhibit D

Inventory #	PO Number	Location	Description	PO Date	FY	Y/O as of FY16	Equipment Purchase Price	Accumulated Depreciation	FY16 Depreciation
14539	PO	Mailroom	2014 Jeep Patriot	3/18/2014	2014	3	$ 18,125	$ 7,250	$ 3,625
						TOTAL DEPRECIATION			$ 3,625

Notes: Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used.
Depreciation Rate = Equipment: 5 years (or 20%)

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Mailroom	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 8050)		1,899,394
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	1,847,092
Total Subtractions		1,847,092
SUBTOTAL		52,302
Additions:		
	Equipment Depreciation (20% or 5 Years):	3,625
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	13,842
Total Additions		17,467
Total Allocable Costs		69,769

EXHIBIT A
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

Mailroom
Based on FY2014 actual costs

Equipment Purchased in FY2014	18,125
Revolving Fund Expenditures**	
Object code 0216, postage	1,673,399
Revenue (Presort Savings)	155,568
TOTAL	1,847,092

**The Revolving Fund Expenditures are showing in the Statement of Appropriation as Current Expense because the postage expenditures are not allowed to be spent out of a revenue account, (revolving funds), so the revenue goes into the revolving fund revenue account, and is spent out of the 020, current expense account. The expenditure amount is taken from the object code 0216, postage.

STATE OF NEW HAMPSHIRE
MAILROOM
EQUIPMENT INVENTORY
FY 2014
Exhibit D

Inventory #	PO Number	Location	Description	PO Date	FY	Y/O as of FY13	Equipment Purchase Price	Accumulated Depreciation	FY14 Depreciation
014536	PO	Mailroom	mailing machine	2/1/2008	2008	6	$ 30,231	$ 30,231	$ -
	PO	Mailroom	2007 Dodge Van	2/28/2009	2009	5	$ 9,974	$ 9,974	$ -
014531	PO42391	PB Mailing Machine	PB Mailing Machine	5/5/2004	2004	10	$ 24,838	$ 24,838	$ -
14539	PO	Mailroom	2014 Jeep Patriot	3/18/2014	2014	0	$ 18,125	$ -	$ 3,625
									$ 3,625

Notes: Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used.

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan (FY15 SWCAP)
Computation of FY 2013 Actual Costs - Revision

Agency:	Mailroom			Original Submission in FY15 SWCAP	Correction	Difference
Total Expenditures Per Appropriation Statement 6/30/13				2,037,703	2,037,703	-
Subtractions:	Capital Expenditures			-	-	
	Non-Applicable Expenditures (Exhibit A)			1,987,149	2,061,063	(73,914)
Total Subtractions				1,987,149	2,061,063	(73,914)
SUBTOTAL				50,554	(23,360)	(73,914)
Additions:	Use Allowance Equipment Value:	65,043	6.67%	4,336	4,336	-
	Building Value:	0	2%	0	-	
	General Services Costs:			17,302	17,302	-
Total Additions				21,638	21,638	-
Total Allocable Costs				72,192	(1,722)	**(73,914)**

Statewide Cost Allocation Plan (FY15 SWCAP)
NON-APPLICABLE EXPENDITURES
EXHIBIT A

Mailroom
Based on FY2013 actual costs

	Original Submission in FY15 SWCAP		Revised	
Revolving Fund Expenditures**				
Object code 0216, postage	1,769,760	003 Revenue Taken	1,843,675	Should have taken 500216 Expense
Revenue (Presort Savings)	217,389		217,389	
TOTAL	1,987,149		2,061,063	

**The Revolving Fund Expenditures are showing in the Statement of Appropriation as Current Expense because the postage expenditures are not allowed to be spent out of a revenue account, (revolving funds), so the revenue goes into the revolving fund revenue account, and is spent out of the 020, current expense account. The expenditure amount is taken from the object code 0216, postage.

MAILROOM
DISTRIBUTED COSTS
FY 2015 SWCAP - Correction

FY13 Activity Level		%	FY 13 Actual - Original	FY13 Actual Revised	Difference
0200	Executive Office	0.14%	$ 98	$ (2)	(101)
0205	Commission on Disability	0.01%	$ 6	$ (0)	(6)
0240	Office of Energy & Planning	0.04%	$ 26	$ (1)	(26)
0299	ARRA Stimulus Executive	0.00%	$ 1	$ (0)	(1)
0300	Office of Information Technology	0.01%	$ 9	$ (0)	(9)
0400	Legislature	0.47%	$ 339	$ (8)	(347)
0520	Executive Council	0.03%	$ 23	$ (1)	(24)
0699	Office of ARRA Stimulus	0.00%	$ -	$ -	-
0700	Judicial Council	0.02%	$ 17	$ (0)	(18)
0823	Marital Mediator	0.00%	$ 3	$ (0)	(3)
1000	Supreme Court	13.80%	$ 9,963	$ (238)	(10,200)
1200	Adjutant General	0.05%	$ 33	$ (1)	(34)
1300	Pease Development Authority	0.00%	$ 0	$ (0)	(0)
1425	Gal Cretification Board	0.01%	$ 6	$ (0)	(6)
1497	State Surplus Property	0.00%	$ 1	$ (0)	(1)
1800	Agriculture	1.20%	$ 867	$ (21)	(888)
1900	Veterinary Board	0.03%	$ 18	$ (0)	(19)
2330	Division of Motor Vehicles	14.57%	$ 10,520	$ (251)	(10,771)
2400	Insurance	0.74%	$ 537	$ (13)	(550)
2500	Highway Safety	0.06%	$ 42	$ (1)	(43)
2600	Labor	1.66%	$ 1,196	$ (29)	(1,225)
2700	Employment Security	11.83%	$ 8,543	$ (204)	(8,747)
2800	Real Estate Commission	0.24%	$ 175	$ (4)	(179)
2923	Real Estate Appraiser Board	0.00%	$ -	$ -	-
3029	Boxing & Wrestling Commission	0.00%	$ 0	$ (0)	(0)
3100	Joint Board of Licensure & Certification	0.35%	$ 249	$ (6)	(255)
3200	Secretary of State	0.56%	$ 405	$ (10)	(415)
3205	Elections Division	0.28%	$ 202	$ (5)	(206)
3215	Corporate Administration	3.32%	$ 2,398	$ (57)	(2,456)
3220	Auctioneers Board	0.02%	$ 14	$ (0)	(14)
3230	Securities Regulation	0.13%	$ 94	$ (2)	(97)
3240	Vital Records	0.07%	$ 53	$ (1)	(54)
3400	Cultural Resources	0.00%	$ 0	$ (0)	(0)
3405	State Library	0.05%	$ 35	$ (1)	(36)
3410	Division of Arts	0.06%	$ 45	$ (1)	(46)
3420	Division of Historical Resources	0.03%	$ 25	$ (1)	(26)
3500	DRED	0.89%	$ 643	$ (15)	(658)

FY13 Activity Level		%	FY 13 Actual - Original	FY13 Actual Revised	Difference
3923	Board of Manufactured Housing	0.00%	$ -	$ -	-
4000	Division of Children & Youth	0.49%	$ 357	$ (9)	(366)
4100	Div for Junenile Justice Serv	0.16%	$ 117	$ (3)	(120)
4400	Environmental Services	0.68%	$ 494	$ (12)	(506)
4420	Water Pollution	0.80%	$ 580	$ (14)	(594)
4430	Air Resources	0.18%	$ 128	$ (3)	(131)
4440	Waste Management	0.19%	$ 139	$ (3)	(142)
4499	ARRA Stimulus Environmental Svs.	0.00%	$ 2	$ (0)	(2)
4500	Div. of Family Assistance	2.33%	$ 1,685	$ (40)	(1,726)
4600	Corrections	1.37%	$ 990	$ (24)	(1,014)
4800	Elderly & Adult Services	0.34%	$ 242	$ (6)	(248)
5100	Accountancy Board	0.00%	$ -	$ -	-
5600	Education	1.43%	$ 1,030	$ (25)	(1,054)
5699	ARRA Stimulus Education		$ -	$ -	-
5700	Post Secondary Education		$ -	$ -	-
5900	NH Retirement	3.04%	$ 2,195	$ (52)	(2,247)
6100	McAuliffe- Shepard Discovery	0.03%	$ 18	$ (0)	(19)
7200	Banking Commission	0.39%	$ 280	$ (7)	(286)
7300	Labor Relations Board	0.01%	$ 6	$ (0)	(6)
7400	Board of Medicine	0.02%	$ 12	$ (0)	(13)
7410	Board of Optometry	0.36%	$ 257	$ (6)	(263)
7415	Board of Podiatry	0.00%	$ 1	$ (0)	(1)
7420	Nursing Home Exam Board	0.00%	$ 2	$ (0)	(2)
7425	Allied Health Professionals	0.19%	$ 134	$ (3)	(137)
7430	Nurses Registration	0.28%	$ 204	$ (5)	(209)
7435	Pharmacy Board	0.17%	$ 124	$ (3)	(126)
7440	Chiropractors Examiners	0.01%	$ 10	$ (0)	(10)
7445	Cosmetology / Barbers	0.26%	$ 189	$ (5)	(194)
7450	Dental Board	0.10%	$ 74	$ (2)	(76)
7455	Electrolysis Board	0.02%	$ 15	$ (0)	(16)
7460	Funeral Directors & Embalmers	0.01%	$ 6	$ (0)	(7)
7465	Board of Psychologists	0.05%	$ 34	$ (1)	(35)
7470	Ophthalmic Dispensers	0.01%	$ 8	$ (0)	(8)
7475	Naturaopathic Examiners	0.00%	$ 1	$ (0)	(1)
7480	Hearing Aid Dealers	0.01%	$ 9	$ (0)	(9)
7485	Board of Acupuncture	0.00%	$ 1	$ (0)	(1)
7490	Midwifery Council	0.00%	$ -	$ -	-
7492	Bd of Alc & ODA Professionals	0.02%	$ 16	$ (0)	(16)
7493	Massage Therapy Advisory Board	0.03%	$ 19	$ (0)	(19)
7495	Bd of Licensed Dieticians	0.01%	$ 5	$ (0)	(5)

FY13 Activity Level		%	FY 13 Actual - Original	FY13 Actual Revised	Difference
7500	Fish & Game Commission	1.22%	$ 881	$ (21)	(902)
7600	Human Rights Commission	0.03%	$ 21	$ (1)	(22)
7700	Liquor Commission	1.27%	$ 920	$ (22)	(942)
8100	Public Utilities Commission	0.18%	$ 127	$ (3)	(130)
8120	Consumer Advocate	0.00%	$ 2	$ (0)	(2)
8199	ARRA Stimulus PUC	0.00%	$ -	$ -	-
8300	Lottery Commission	1.13%	$ 813	$ (19)	(832)
8400	Revenue Administration	2.16%	$ 1,559	$ (37)	(1,596)
8600	Pari-mutuel Commission	0.05%	$ 33	$ (1)	(34)
8700	Police Standards & Training	0.13%	$ 93	$ (2)	(96)
8900	Tax & Land Appeals	0.05%	$ 38	$ (1)	(39)
9000	Public Health	1.16%	$ 838	$ (20)	(858)
9200	Behavioral Health	0.18%	$ 132	$ (3)	(135)
9300	Developmental Services	0.30%	$ 219	$ (5)	(225)
9400	NH Hospital	0.04%	$ 31	$ (1)	(32)
9500	H&W Commissioner's Office	17.70%	$ 12,777	$ (305)	(13,082)
9520	Office of Program Support	0.42%	$ 303	$ (7)	(310)
9530	Office of Administration	3.31%	$ 2,388	$ (57)	(2,445)
9540	Information Systems	4.08%	$ 2,945	$ (70)	(3,015)
9560	OFF MEDICAID - BUSINESS POLICY	1.67%	$ 1,209	$ (29)	(1,238)
9570	DIV. OF CHILD SUPPORT SERVICES	1.04%	$ 748	$ (18)	(766)
9580	Community Based Care Services	0.05%	$ 33	$ (1)	(34)
9700	Develop. Disabilities Council	0.15%	$ 109	$ (3)	(112)
	Total	**100%**	**$ 72,192**	**$ (1,722)**	**$ (73,914)**

State of New Hampshire
Postage Expense
FY 2014

BUR_DIV	Total
0200	4,837
0205	207
0240	1,222
0299	7
0300	685
0410	2,411
0420	11,789
0430	858
0440	3,862
0450	396
0520	1,595
0700	1,385
0823	133
1000	620,933
1010	32
1200	678
1210	984
1400	39,901
1405	8,147
1410	1,948
1415	1,681,118
1420	18
1425	364
1435	290
1497	43
1800	(135)
1805	4,077
1815	5,169
1820	2,429
1825	1,804
1828	1,040
1830	3,329
1835	770
1840	63
1845	80
1850	35,270
2000	22,347
2005	7,088
2010	8,505
2015	3,392
2310	17,929
2320	51,765
2330	658,063
2340	128,871
2360	2,640
2365	2,105
2370	14,476
2380	8,751
2400	34,005
2500	1,661

State of New Hampshire
Postage Expense
FY 2014

BUR_DIV	Total
2600	335
2605	16,019
2610	58,459
2700	394,916
2800	10,501
3029	1
3100	25,091
3200	22,522
3205	5,718
3215	99,940
3220	473
3225	1,345
3230	5,870
3240	4,129
3400	1,096
3405	1,437
3410	2,389
3420	1,170
3500	2,151
3505	1,841
3510	6,559
3515	16,907
3520	5,513
3800	1,897
3805	23,365
4005	(0)
4210	16,735
4214	3,481
4215	3,883
4220	24
4230	791
4270	53,052
4300	9,998
4400	9,352
4410	19,980
4420	36,137
4430	8,346
4440	7,126
4500	99,127
4510	8,839
4600	8,503
4605	1,773
4610	288
4620	1,461
4630	30,433
4640	23,744
4650	27
4660	-
4680	974
4700	72,226

State of New Hampshire
Postage Expense
FY 2014

BUR_DIV	Total
4805	1,594
4810	8,402
4815	4,297
4905	26
4915	1,779
5600	911
5605	3,356
5620	942
5625	5,477
5630	516
5635	9,201
5640	225
5645	6,556
5650	1,983
5655	24,325
5660	3,268
5665	865
5900	126,607
6600	763
7200	1,497
7205	14,542
7300	49
7405	16,441
7410	699
7415	91
7420	193
7425	6,597
7430	12,856
7435	8,789
7440	340
7445	12,039
7450	4,626
7455	196
7460	397
7465	1,925
7470	196
7475	41
7480	114
7485	151
7492	757
7493	791
7495	38
7496	427
7499	1,923
7500	799
7505	9,053
7510	7,144
7515	24,984
7520	1,479
7525	4,682

State of New Hampshire
Postage Expense
FY 2014

BUR_DIV	Total
7530	2,240
7535	1,579
7600	1,668
7700	94
7705	224
7710	39
7715	60,743
8100	5,083
8105	1,749
8115	110
8120	12
8300	48,376
8400	16,846
8405	70,448
8410	10,490
8600	500
8612	1,185
8705	1,796
8710	4,250
8715	7
8900	2,533
9000	2,228
9005	159
9010	324
9015	11,424
9020	18,995
9025	7,600
9030	10,146
9100	2,687
9200	2,150
9300	15,890
9400	3,138
9500	558,217
9510	2,260
9520	15,891
9530	455,673
9540	205,079
9560	22
9584	184
9602	48,867
9605	861
9610	929
9620	213
9700	4,307
Grand Total	**6,457,447**

Mailroom Postage Expense
CSA Activity Only

BUR_DIV	Total
2000	22,346.98
2010	8.00
3225	1,344.52
3800	1,896.84

MAILROOM
AU 80500000-500216 Postage Expense
FY 2014

COMPANY	AGENCY	BUR_DIV	ACCT_UNIT	ACCOUNT	DESCRIPTION		Amount
10	014	1415	80500000	500216	175978Fedex	$	209
10	014	1415	80500000	500216	175978Fedex	$	103
10	014	1415	80500000	500216	174841United Parcel Service	$	4,549
10	014	1415	80500000	500216	175978Fedex	$	106
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	6,339
10	014	1415	80500000	500216	175978Fedex	$	89
10	014	1415	80500000	500216	174841United Parcel Service	$	10,021
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	3,696
10	014	1415	80500000	500216	174841United Parcel Service	$	4,342
10	014	1415	80500000	500216	177631US POSTAL SERVICE	$	20,000
10	014	1415	80500000	500216	174841United Parcel Service	$	4,268
10	014	1415	80500000	500216	175978Fedex	$	80
10	014	1415	80500000	500216	175978Fedex	$	23
10	014	1415	80500000	500216	174841United Parcel Service	$	4,655
10	014	1415	80500000	500216	175978Fedex	$	37
10	014	1415	80500000	500216	175978Fedex	$	80
10	014	1415	80500000	500216	175978Fedex	$	14
10	014	1415	80500000	500216	PBIL Chk Use P12 FY13	$	1
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	150,000
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	7,607
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	3,411
10	014	1415	80500000	500216	174841United Parcel Service	$	4,194
10	014	1415	80500000	500216	175978Fedex	$	175
10	014	1415	80500000	500216	174841United Parcel Service	$	10,368
10	014	1415	80500000	500216	175978Fedex	$	96
10	014	1415	80500000	500216	PBIL Chk Use P1 FY14	$	1
10	014	1415	80500000	500216	HTGA	$	2
10	014	1415	80500000	500216	174841United Parcel Service	$	4,272
10	014	1415	80500000	500216	175978Fedex	$	84
10	014	1415	80500000	500216	174841United Parcel Service	$	4,013
10	014	1415	80500000	500216	175978Fedex	$	104
10	014	1415	80500000	500216	175978Fedex	$	105
10	014	1415	80500000	500216	174841United Parcel Service	$	9,679
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	150,000
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	8,079
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	3,180
10	014	1415	80500000	500216	174841United Parcel Service	$	3,885
10	014	1415	80500000	500216	175978Fedex	$	46
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	1,879
10	014	1415	80500000	500216	174841United Parcel Service	$	4,249
10	014	1415	80500000	500216	175978Fedex	$	56
10	014	1415	80500000	500216	174841United Parcel Service	$	3,850
10	014	1415	80500000	500216	175978Fedex	$	119
10	014	1415	80500000	500216	174841United Parcel Service	$	3,870
10	014	1415	80500000	500216	175978Fedex	$	330
10	014	1415	80500000	500216	174841United Parcel Service	$	10,203
10	014	1415	80500000	500216	175978Fedex	$	143
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	9,173
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	3,078
10	014	1415	80500000	500216	175978Fedex	$	17
10	014	1415	80500000	500216	174841United Parcel Service	$	3,629
10	014	1415	80500000	500216	175978Fedex	$	65
10	014	1415	80500000	500216	174841United Parcel Service	$	4,771
10	014	1415	80500000	500216	175978Fedex	$	144
10	014	1415	80500000	500216	175978Fedex	$	80

MAILROOM
AU 80500000-500216 Postage Expense
FY 2014

COMPANY	AGENCY	BUR_DIV	ACCT_UNIT	ACCOUNT	DESCRIPTION		Amount
10	014	1415	80500000	500216	174841United Parcel Service	$	4,081
10	014	1415	80500000	500216	175978Fedex	$	74
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	150,000
10	014	1415	80500000	500216	174841United Parcel Service	$	9,413
10	014	1415	80500000	500216	175978Fedex	$	82
10	014	1415	80500000	500216	174841United Parcel Service	$	1,220
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	7,804
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,736
10	014	1415	80500000	500216	174841United Parcel Service	$	3,920
10	014	1415	80500000	500216	175978Fedex	$	112
10	014	1415	80500000	500216	174841United Parcel Service	$	4,170
10	014	1415	80500000	500216	175978Fedex	$	49
10	014	1415	80500000	500216	177631US POSTAL SERVICE	$	400
10	014	1415	80500000	500216	174841United Parcel Service	$	10,228
10	014	1415	80500000	500216	175978Fedex	$	69
10	014	1415	80500000	500216	175978Fedex	$	114
10	014	1415	80500000	500216	174841United Parcel Service	$	3,558
10	014	1415	80500000	500216	177631US POSTAL SERVICE	$	400
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	150,000
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	1,646
10	014	1415	80500000	500216	174841United Parcel Service	$	5,624
10	014	1415	80500000	500216	175978Fedex	$	199
10	014	1415	80500000	500216	177631US POSTAL SERVICE	$	(400)
10	014	1415	80500000	500216	174841United Parcel Service	$	4,640
10	014	1415	80500000	500216	175978Fedex	$	108
10	014	1415	80500000	500216	175978Fedex	$	95
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	5,873
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,574
10	014	1415	80500000	500216	174841United Parcel Service	$	5,278
10	014	1415	80500000	500216	175978Fedex	$	65
10	014	1415	80500000	500216	175978Fedex	$	12
10	014	1415	80500000	500216	174841United Parcel Service	$	2,222
10	014	1415	80500000	500216	174841United Parcel Service	$	5,101
10	014	1415	80500000	500216	175978Fedex	$	21
10	014	1415	80500000	500216	175978Fedex	$	13
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	7,551
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,452
10	014	1415	80500000	500216	174841United Parcel Service	$	9,228
10	014	1415	80500000	500216	175978Fedex	$	85
10	014	1415	80500000	500216	177631US POSTAL SERVICE	$	30,000
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	1,879
10	014	1415	80500000	500216	174841United Parcel Service	$	3,778
10	014	1415	80500000	500216	175978Fedex	$	62
10	014	1415	80500000	500216	Rcls privacy notice mailing	$	(1,646)
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	150,000
10	014	1415	80500000	500216	174841United Parcel Service	$	3,611
10	014	1415	80500000	500216	175978Fedex	$	126
10	014	1415	80500000	500216	174841United Parcel Service	$	9,833
10	014	1415	80500000	500216	175978Fedex	$	93
10	014	1415	80500000	500216	175978Fedex	$	205
10	014	1415	80500000	500216	174841United Parcel Service	$	4,771
10	014	1415	80500000	500216	175978Fedex	$	106
10	014	1415	80500000	500216	174841United Parcel Service	$	4,244
10	014	1415	80500000	500216	175978Fedex	$	109
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	10,479

MAILROOM
AU 80500000-500216 Postage Expense
FY 2014

C. .PANY	AGENCY	BUR_DIV	ACCT_UNIT	ACCOUNT	DESCRIPTION		Amount
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,670
10	014	1415	80500000	500216	174841United Parcel Service	$	4,111
10	014	1415	80500000	500216	175978Fedex	$	134
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	5,551
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,154
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	396
10	014	1415	80500000	500216	174841United Parcel Service	$	4,208
10	014	1415	80500000	500216	175978Fedex	$	48
10	014	1415	80500000	500216	175978Fedex	$	47
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	150,000
10	014	1415	80500000	500216	174841United Parcel Service	$	9,356
10	014	1415	80500000	500216	175978Fedex	$	127
10	014	1415	80500000	500216	174841United Parcel Service	$	4,262
10	014	1415	80500000	500216	175978Fedex	$	40
10	014	1415	80500000	500216	174841United Parcel Service	$	4,362
10	014	1415	80500000	500216	175978Fedex	$	152
10	014	1415	80500000	500216	175978Fedex	$	32
10	014	1415	80500000	500216	175978Fedex	$	32
10	014	1415	80500000	500216	174841United Parcel Service	$	4,423
10	014	1415	80500000	500216	175978Fedex	$	60
10	014	1415	80500000	500216	174841United Parcel Service	$	9,538
10	014	1415	80500000	500216	175978Fedex	$	103
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	5,517
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,396
10	014	1415	80500000	500216	175978Fedex	$	192
10	014	1415	80500000	500216	174841United Parcel Service	$	4,254
10	014	1415	80500000	500216	175978Fedex	$	117
10	014	1415	80500000	500216	Planetarium	$	13
10	014	1415	80500000	500216	174841United Parcel Service	$	5,455
10	014	1415	80500000	500216	175978Fedex	$	59
10	014	1415	80500000	500216	175978Fedex	$	141
10	014	1415	80500000	500216	174841United Parcel Service	$	4,134
10	014	1415	80500000	500216	175978Fedex	$	188
10	014	1415	80500000	500216	174841United Parcel Service	$	9,508
10	014	1415	80500000	500216	175978Fedex	$	44
10	014	1415	80500000	500216	175978Fedex	$	56
10	014	1415	80500000	500216	174841United Parcel Service	$	4,345
10	014	1415	80500000	500216	175978Fedex	$	17
10	014	1415	80500000	500216	177595Pitney Bowes Inc.	$	300,000
10	014	1415	80500000	500216	Planetarium	$	3
10	014	1415	80500000	500216	174841United Parcel Service	$	3,689
10	014	1415	80500000	500216	175978Fedex	$	7
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	6,006
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,470
10	014	1415	80500000	500216	174841United Parcel Service	$	4,429
10	014	1415	80500000	500216	175978Fedex	$	19
10	014	1415	80500000	500216	175978Fedex	$	108
10	014	1415	80500000	500216	174841United Parcel Service	$	9,692
10	014	1415	80500000	500216	175978Fedex	$	171
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	5,708
10	014	1415	80500000	500216	165757Argyle Associates Inc	$	2,063
10	014	1415	80500000	500216	174841United Parcel Service	$	4,128
10	014	1415	80500000	500216	175978Fedex	$	120
10	014	1415	80500000	500216	174841United Parcel Service	$	4,499
10	014	1415	80500000	500216	175978Fedex	$	142

MAILROOM
AU 80500000-500216 Postage Expense
FY 2014

COMPANY	AGENCY	BUR_DIV	ACCT_UNIT	ACCOUNT	DESCRIPTION		Amount
10	014	1415	80500000	500216	174841United Parcel Service	$	9,469
10	014	1415	80500000	500216	175978Fedex	$	143
10	014	1415	80500000	500216	Adjust mail room charges	$	260
					80500000-500216 FY14 Expenses	**$**	**1,673,399**

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	8050CMD	CENTRALIZED MAIL DISTRIBUTION

FUND 010 AGENCY 014 ACCOUNTING UNIT 80500000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	78,972	82,716	85,538	0	85,538	86,287	0	86,287
018 Overtime	43	1	1	0	1	1	0	1
020 Current Expenses	5,931	12,300	6,053	0	6,053	6,053	0	6,053
022 Rents-Leases Other Than State	1,953	3,077	1,953	0	1,953	1,953	0	1,953
024 Maint.Other Than Build.- Grnds	20,695	11,219	20,914	0	20,914	20,914	0	20,914
030 Equipment New/Replacement	19,760	22,000	23,055	0	23,055	23,055	0	23,055
039 Telecommunications	998	800	998	0	998	998	0	998
050 Personal Service-Temp/Appointe	39,020	33,579	40,726	0	40,726	40,726	0	40,726
060 Benefits	58,623	53,100	64,042	0	64,042	66,977	0	66,977
103 Contracts for Op Services	0	125	0	0	0	0	0	0
Expenditure Total	225,995	218,917	243,280	0	243,280	246,964	0	246,964
Estimated Source of Funds								
General Fund	181,073	189,594	216,494	0	216,494	219,683	0	219,683
Other Funds								
009 Agency Income	44,922	29,323	26,786	0	26,786	27,281	0	27,281
Total	225,995	218,917	243,280	0	243,280	246,964	0	246,964
Number of Positions								
Permanent Classified	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total Number of Positions	3.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00

ORGANIZATION NOTES

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.

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 8050 CENTRALIZED MAIL DISTRIBUTION

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 CENTRALIZED MAIL DISTRIBUTION
Acct Unit 80500000

Class / Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
003 REVOLVING FUNDS									
0.00	1,900,000.00-	0.00	1,822,446.93	0.00	206,124.92	0.00	296,475.38	425,047.23	0.00
009 AGENCY INCOME									
0.00	28,201.00-	0.00	155,567.74	0.00	0.00	127,366.74-	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS									
78,891.00	0.00	78,972.25-	0.00	0.00	100.00	18.75-	0.00	0.00	1.00
018 OVERTIME									
1.00	0.00	42.78-	0.00	0.00	100.00	58.22-	0.00	0.00	1.00
020 CURRENT EXPENSES									
1,912,300.00	0.00	1,679,330.38-	0.00	9,005.25-	229,201.92-	0.00	5,237.55	0.00	1.00
022 RENTS-LEASES OTHER THAN STA									
3,077.00	0.00	1,953.00-	0.00	0.00	1,000.00-	124.00-	0.00	0.00	1.00
024 MAINT OTHER THAN BUILD-GRN									
11,219.00	0.00	20,695.40-	0.00	0.00	9,477.00	.60-	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT									
23,055.00	0.00	19,759.31-	0.00	0.00	3,200.00-	95.69-	0.00	0.00	1.00
039 TELECOMMUNICATIONS									
800.00	0.00	997.64-	0.00	0.00	300.00	102.36-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI									
31,765.00	0.00	39,020.14-	0.00	0.00	7,300.00	44.86-	0.00	0.00	1.00
060 BENEFITS									
49,704.00	0.00	58,623.25-	0.00	0.00	10,000.00	1,080.75-	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES									
125.00	0.00	0.00	0.00	0.00	0.00	125.00-	0.00	0.00	1.00
Sub-Org									
2,110,937.00	1,928,201.00-	1,899,394.15-	1,978,014.67	9,005.25-	0.00	129,016.97-	301,712.93	425,047.23	
Organization									
2,110,937.00	1,928,201.00-	1,899,394.15-	1,978,014.67	9,005.25-	0.00	129,016.97-	301,712.93	425,047.23	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
YEARLY PHYSICAL EQUIPMENT INVENTORY

DEPARTMENT	Adminstrative Services	DATE	June-14
DIVISION	Mailroom	INVENTORY TAKEN B	Alan Quimby
PROCESS LEVEL		TELEPHONE NUMBER	603 271-2355
		E-MAIL	alan.quimby@nh.gov

INVENTORY CONTROL NUMBER	DOCUMENT REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOCATION	DESCRIPTION
014536	**PO**	**$ 30,231**	**2/1/2008**	**Mailroom**	**mailing machine**
014534	PO 14370	$ 28,000	10/7/2005	25 Capitol St	mailing machine
014531	**PO42391**	**$ 24,838**	**5/5/2004**	**Mailroom**	**PB Mailing Machin**
14539	**PO**	**$ 18,125**	**3/18/2014**	**Mailroom**	**2014 Jeep Patriot**
009151	PO25391	$ 2,150	7/15/1984	Mailroom	Hamilton Sorter
009160	PO25391	$ 1,740	7/15/1984	Mailroom	Hamilton Sorter
009151	PO25391	$ 1,396	7/15/1984	Mailroom	Hamilton Sorter
014509	PO74512	$ 1,116	4/25/1995	Mailroom	Electronic Scale
014530	PO99594	$ 1,100	7/1/1999	Mailroom	P.B. j624 printer
014525	PO17807	$ 990	6/30/2000	Mailroom	Air Conditiner
009139	PO25391	$ 898	7/15/1984	Mailroom	Hamilton Sorter
009140	PO25391	$ 898	7/15/1984	Mailroom	Hamilton Sorter
005566	PO66091	$ 816	8/27/1991	Mailroom	IBM Typerwriter
014510	PO77689	$ 795	11/3/1995	Mailroom	Electronic Scale
014511	PO77689	$ 795	11/3/1995	Mailroom	Electronic Scale
001957	PO25391	$ 756	7/15/1984	Mailroom	Hamilton Sorter
009158	PO25391	$ 756	7/15/1984	Mailroom	Hamilton Sorter
009159	PO25391	$ 756	7/15/1984	Mailroom	Hamilton Sorter
009143	PO25391	$ 747	7/15/1984	Mailroom	Hamilton Sorter
009144	PO25391	$ 747	7/15/1984	Mailroom	Hamilton Sorter
014527	Home Depot	$ 449	5/20/2001	Mailroom	Air Conditiner
009145	PO25391	$ 431	7/15/1984	Mailroom	Hamilton Sorter
009146	PO25391	$ 431	7/15/1984	Mailroom	Hamilton Sorter
009147	PO25391	$ 431	7/15/1984	Mailroom	Hamilton Sorter
009148	PO25391	$ 431	7/15/1984	Mailroom	Hamilton Sorter
001949	PO25391	$ 431	7/15/1984	Mailroom	Hamilton Sorter
009150	PO25391	$ 431	7/15/1984	Mailroom	Hamilton Sorter
014528	Computer Hut	$ 410	8/3/2001	Mailroom	H P Printer
014540	607423	$ 369	4/4/2014	Mailroom	Boda Work Chair
014541	607423	$ 369	4/4/2014	Mailroom	Boda Work Chair
009141	PO25391	$ 355	7/15/1984	Mailroom	Hamilton Sorter
009142	PO25391	$ 355	7/15/1984	Mailroom	Hamilton Sorter
014518	PO79190	$ 306	10/30/1998	Mailroom	Desk chair
014519	PO79190	$ 302	10/30/1998	Mailroom	UPS Stool
014524	PO86129	$ 249	5/23/2000	Mailroom	Hand Truck
014529	hand truck	$ 249	1/31/2002	Mailroom	Hand Truck
009153	PO25391	$ 198	7/15/1984	Mailroom	Hamilton Sorter
009154	PO25391	$ 198	7/15/1984	Mailroom	Hamilton Sorter
009155	PO25391	$ 198	7/15/1984	Mailroom	Hamilton Sorter
009156	PO25391	$ 198	7/15/1984	Mailroom	Hamilton Sorter
005689	trans/adm/act	$ 162	12/1/1991	Mailroom	workstation
5703	PO47120	$ 151	7/21/1998	Mailroom	Workstation
014512	PO09288	$ 146	1/3/1995	Mailroom	Hank truck

014526	PO03150	$	128	5/20/2001	Mailroom	Victor Calculator
014507	PO N/A	$	110	6/16/1993	Mailroom	Shop Vac
009258	PO n/a	$	110	12/4/1996	Mailroom	Hand Truck
006060	trans/ Fdm	$	20	8/9/2001	Mailroom	File Cabinet
005010	trans/ Fdm			8/9/2001	Mailroom	Desk
006002	trans/ Fdm			8/9/2001	Mailroom	File Cabinet
006059	trans/ Fdm			8/9/2001	Mailroom	File Cabinet
006081	trans/ Fdm			8/9/2001	Mailroom	table
	trans/oit			10/17/2007	Mailroom	File Cabinet

Total Items <$5,000	$	24,073	
Total Items <$5,000	$	101,194	**Of which $73,194 was purchased with Accounting Unit 80500000**
Total Items <$5,000	$	125,267	

Schedule V
Distributed Costs

MAILROOM
DISTRIBUTED COSTS
FY 2016

	FY14 Actual													
	Postage Expense ($)	Less Agencies that do not use Mail Services ($)	Less CSA Activity	New Postage Expense Alloc. ($)	% Based on New Alloc.	FY 14 Actual ($)	FY 14 Estimate ($)	Roll Forward ($)	FY15 SWCAP Correction to FY13 Actual **	FY 16 Estimate ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
0200 EXECUTIVE OFFICE	4,837			4,837	0.11%	77	214	(137)	(101)	245	6		6
0205 GOVS COMM ON DISABILITY	207			207	0.00%	3	3	0	(6)	10	4		4
0240 OFFICE OF ENERGY - PLANNING	1,222			1,222	0.03%	19	39	(19)	(26)	62	16		16
0299 ARRA STIMULUS EXECUTIVE	7			7	0.00%	0	205	(205)	(1)	0	(206)		(206)
0300 INFORMATION TECHNOLOGY DEPT OF	685			685	0.02%	11	21	(10)	(9)	35	15		15
0400 LEGISLATURE	-			-	0.00%		663	(663)	(347)	-	(1,010)		(1,010)
0410 SENATE	2,411			2,411	0.05%	38	-	38	-	122	160		160
0420 HOUSE	11,789			11,789	0.27%	187	-	187	-	596	783		783
0430 GENERAL COURT JOINT EXPENSES	858			858	0.02%	14	-	14	-	43	57		57
0440 LEGISLATIVE SERVICES	3,862			3,862	0.09%	61	-	61	-	195	256		256
0450 LEGISLATIVE BUDGET ASSISTANT	396			396	0.01%	6	-	6	-	20	26		26
0520 EXECUTIVE COUNCIL	1,595			1,595	0.04%	25	58	(32)	(24)	81	25		25
0700 JUDICIAL COUNCIL	1,385			1,385	0.03%	22	42	(20)	(18)	70	32		32
0823 MARITAL MEDIATOR BOARD	133			133	0.00%	2	8	(6)	(3)	7	(2)		(2)
1000 SUPREME COURT	620,933			620,933	14.08%	9,825	20,110	(10,284)	(10,200)	31,396	10,911		10,911
1010 COURT SECURITY	32			32	0.00%	1	-	1	-	2	2		2
1200 ADJUTANT GENERAL	678			678	0.02%	11	58	(47)	(34)	34	(46)		(46)
1210 NH STATE VETERANS CEMETERY	984			984	0.02%	16	-	16	-	50	65		65
1400 COMMISSIONERS OFFICE	39,901		(39,901)	-	0.00%	-	-	-	-	-	-		-
1405 DIVISION OF ACCOUNTING SVCS	8,147		(8,147)	-	0.00%	-	-	-	-	-	-		-
1410 DIVISION OF PERSONNEL	1,948		(1,948)	-	0.00%	-	-	-	-	-	-		-
1415 BUREAU OF PLANT & PROPERTY	1,681,118		(1,681,118)	-	0.00%	-	-	-	-	-	-		-
1420 FINANCIAL DATA MANAGEMENT	18		(18)	-	0.00%	-	-	-	-	-	-		-
1425 GAL CERTIFICATION BOARD	364		(364)	-	0.00%	-	-	-	(6)	-	(6)		(6)
1435 RISK AND BENEFIT MANAGEMENT	290		(290)	-	0.00%	-	-	-	-	-	-		-
1497 STATE SURPLUS PROPERTY	43		(43)	-	0.00%	-	2	(2)	(1)	-	(3)		(3)
1800 OFFICE OF THE COMMISSIONER	(135)			(135)	0.00%	(2)	1,757	(1,759)	(888)	(7)	(2,654)		(2,654)
1805 DIV OF WEIGHTS & MEASURES	4,077			4,077	0.09%	65	-	65	-	206	271		271
1815 PRODUCT AND SCALE TESTING FUND	5,169			5,169	0.12%	82	-	82	-	261	343		343
1820 DIV ANIMAL INDUSTRY	2,429			2,429	0.06%	38	-	38	-	123	161		161
1825 ANIMAL POPULATION CONTROL	1,804			1,804	0.04%	29	-	29	-	91	120		120
1828 BOARD OF VETERINARY MEDICINE	1,040			1,040	0.02%	16	-	16	-	53	69		69
1830 PESTICIDE REGULATION PROGRAMS	3,329			3,329	0.08%	53	-	53	-	168	221		221
1835 DIVISION OF PLANT INDUSTRY	770			770	0.02%	12	-	12	-	39	51		51
1840 CAPS PROGRAM	63			63	0.00%	1	-	1	-	3	4		4

	Postage Expense ($)	Less Agencies that do not use Mail Services ($)	Less CSA Activity	New Postage Expense Alloc. ($)	% Based on New Alloc.	FY 14 Actual ($)	FY 14 Estimate ($)	Roll Forward ($)	FY15 SWCAP Correction to FY13 Actual **	FY 16 Estimate ($)	Alloc. ($)	Mailroom FY 2016 Plan 2 Less Non State Agencies in FY16 ($)	New Alloc. ($)
1845 SOIL CONSERVATION	80			80	0.00%	1	-	1	-	4	5		5
1850 AGRICULTURAL DEVELOPMENT	35,270			35,270	0.80%	558	-	558	-	1,783	2,341		2,341
1900 VETERINARY EXAMINERS BOARD	-			-	0.00%	-	39	(39)	(19)	-	(58)		(58)
2000 JUSTICE DEPARTMENT	22,347		(22,347)	-	0.00%	-	-	-	-	-	-		-
2005 DIV OF PUBLIC PROTECTION	7,088			7,088	0.16%	112	-	112	-	358	471		471
2010 DIV OF LEGAL COUNCIL	8,505		(8)	8,497	0.19%	134	-	134	-	430	564		564
2015 GRANTS MANAGEMENT	3,392			3,392	0.08%	54	-	54	-	171	225		225
2310 OFFICE OF COMMISSIONER	17,929	(17,929)		-	0.00%	-	-	-	-	-	-		-
2320 DIVISION OF ADMINISTRATION	51,765	(51,765)		-	0.00%	-	-	-	-	-	-		-
2330 DIVISION OF MOTOR VEHICLES	658,063			658,063	14.92%	10,413	-	10,413	(10,771)	33,273	32,915		32,915
2340 DIVISION OF STATE POLICE	128,871	(128,871)		-	0.00%	-	-	-	-	-	-		-
2360 HOMELND SEC - EMER MGMT	2,640	(2,640)		-	0.00%	-	-	-	-	-	-		-
2365 EMERGENCY COMMUNICATIONS	2,105	(2,105)		-	0.00%	-	-	-	-	-	-		-
2370 FIRE STANDARDS - TRNG - EMS	14,476	(14,476)		-	0.00%	-	-	-	-	-	-		-
2380 FIRE SAFETY	8,751	(8,751)		-	0.00%	-	-	-	-	-	-		-
2400 INSURANCE	34,005			34,005	0.77%	538	881	(342)	(550)	1,719	827		827
2500 HIGHWAY SAFETY	1,661			1,661	0.04%	26	61	(35)	(43)	84	7		7
2600 LABOR	335			335	0.01%	5	2,208	(2,203)	(1,225)	17	(3,411)		(3,411)
2605 INSPECTION DIVISION	16,019			16,019	0.36%	253	-	253	-	810	1,063		1,063
2610 WORKERS COMPENSATION	58,459			58,459	1.33%	925	-	925	-	2,956	3,881		3,881
2700 EMPLOYMENT SECURITY	394,916			394,916	8.96%	6,249	-	6,249	(8,747)	19,968	17,470		17,470
2800 REAL ESTATE COMMISSION	10,501			10,501	0.24%	166	335	(169)	(179)	531	183		183
3029 BOXING - WRESTLING COMMISSION	1			1	0.00%	0	0	(0)	(0)	0	(0)		(0)
3100 JOINT BOARD	25,091			25,091	0.57%	397	421	(24)	(255)	1,269	989		989
3200 SECRETARY OF STATE	22,522			22,522	0.51%	356	753	(397)	(415)	1,139	327		327
3205 ELECTIONS DIVISION	5,718			5,718	0.13%	90	228	(138)	(206)	289	(55)		(55)
3215 CORPORATE ADMINISTRATION	99,940			99,940	2.27%	1,581	2,661	(1,079)	(2,456)	5,053	1,518		1,518
3220 AUCTIONEERS BOARD	473			473	0.01%	7	5	3	(14)	24	13		13
3225 RECORDS MGMT ARCHIVES	1,345		(1,345)	-	0.00%	-	-	-	-	-	-		-
3230 SECURITIES REGULATION	5,870			5,870	0.13%	93	228	(135)	(97)	297	65		65
3240 VITAL RECORDS	4,129			4,129	0.09%	65	92	(27)	(54)	209	127		127
3400 OFFICE OF THE COMMISSIONER	1,096			1,096	0.02%	17	0	17	(0)	55	72		72
3405 STATE LIBRARY	1,437			1,437	0.03%	23	70	(47)	(36)	73	(10)		(10)
3410 DIVISION OF THE ARTS	2,389			2,389	0.05%	38	79	(42)	(46)	121	33		33
3420 DIVISION HISTORICAL RESOURCES	1,170			1,170	0.03%	19	37	(19)	(26)	59	15		15
3500 OFFICE OF THE COMMISSIONER	2,151			2,151	0.05%	34	1,241	(1,207)	(658)	109	(1,756)		(1,756)
3505 DIVISION OF ECONOMIC DEVELOPME	1,841			1,841	0.04%	29	-	29	-	93	122		122
3510 FORESTS AND DS	6,559			6,559	.15%	104	-	104	-	332	435		435

	Postage Expense ($)	Less Agencies that do not use Mail Services ($)	Less CSA Activity	New Postage Expense Alloc. ($)	% Based on New Alloc.	FY 14 Actual ($)	FY 14 Estimate ($)	Roll Forward ($)	FY15 SWCAP Correction to FY13 Actual **	FY 16 Estimate ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
3515 PARKS AND RECREATION	16,907			16,907	0.38%	268	-	268	-	855	1,122		1,122
3520 TRAVEL AND TOURISM	5,513			5,513	0.13%	87	-	87	-	279	366		366
3800 TREASURY DEPARTMENT	1,897		(1,897)	-	0.00%	-	-	-	-	-	-		-
3805 ABANDONED PROPERTY	23,365			23,365	0.53%	370	-	370	-	1,181	1,551		1,551
3923 BOARD OF MANUFACTURED HOUSING	-			-	0.00%	-	1	(1)	-	-	(1)		(1)
4000 DIVISION OF CHILDREN & YOUTH	-			-	0.00%		684	(684)	(366)	-	(1,050)		(1,050)
4100 DIV FOR JUVENILE JUSTICE SERV	-			-	0.00%	-	370	(370)	(120)	-	(490)		(490)
4210 CHILD PROTECTION	16,735			16,735	0.38%	265	-	265	-	846	1,111		1,111
4214 JUVENILE JUSTICE SERVICES	3,481			3,481	0.08%	55	-	55	-	176	231		231
4215 SUNUNU YOUTH SERVICE CENTER	3,883			3,883	0.09%	61	-	61	-	196	258		258
4220 MINORITY HEALTH	24			24	0.00%	0	-	0	-	1	2		2
4230 HOMELESS & HOUSING	791			791	0.02%	13	-	13	-	40	53		53
4270 CHILD SUPPORT SERVICES	53,052			53,052	1.20%	839	-	839	-	2,682	3,522		3,522
4300 NH VETERANS HOME	9,998	(9,998)		-	0.00%	-	-	-	-	-	-		-
4400 DEPT. ENVIRONMENTAL SERVICES	9,352			9,352	0.21%	148	1,083	(935)	(506)	473	(968)		(968)
4410 REVOLVING LOAN FUNDS	19,980			19,980	0.45%	316	-	316	-	1,010	1,326		1,326
4420 WATER POLLUTION DIVISION	36,137			36,137	0.82%	572	1,104	(532)	(594)	1,827	702		702
4430 AIR RESOURCES DIVISION	8,346			8,346	0.19%	132	236	(104)	(131)	422	187		187
4440 WASTE MANAGEMENT DIVISION	7,126			7,126	0.16%	113	269	(156)	(142)	360	61		61
4499 ARRA STIMULUS ENVIROMNTL SVCS	-			-	0.00%	-	4	(4)	(2)	-	(7)		(7)
4500 DIV OF FAMILY ASSISTANCE	99,127			99,127	2.25%	1,569	2,798	(1,229)	(1,726)	5,012	2,057		2,057
4510 CLIENT SERVICES	8,839			8,839	0.20%	140	-	140	-	447	587		587
4600 OFFICE OF THE COMMISSIONER	8,503			8,503	0.19%	135	1,784	(1,650)	(1,014)	430	(2,234)		(2,234)
4605 CORRECTIONS GRANTS	1,773			1,773	0.04%	28	-	28	-	90	118		118
4610 DIVISION OF ADMINISTRATION	288			288	0.01%	5	-	5	-	15	19		19
4620 PRISON INDUSTRIES	1,461			1,461	0.03%	23	-	23	-	74	97		97
4630 STATE PRISON FOR MEN	30,433			30,433	0.69%	482	-	482	-	1,539	2,020		2,020
4640 DIVISION OF FIELD SERVICES	23,744			23,744	0.54%	376	-	376	-	1,201	1,576		1,576
4650 MEDICAL AND FORENSIC SERVICES	27			27	0.00%	0	-	0	-	1	2		2
4680 BERLIN PRISON (NCF)	974			974	0.02%	15	-	15	-	49	65		65
4700 OFF. OF MEDICAID & BUS. POLICY	72,226			72,226	1.64%	1,143	-	1,143	-	3,652	4,795		4,795
4800 STATE OFFICE ADMIN	-			-	0.00%	-	448	(448)	(248)	-	(696)		(696)
4805 PROGRAM OPERATIONS	1,594			1,594	0.04%	25	-	25	-	81	106		106
4810 GRANTS TO LOCALS	8,402			8,402	0.19%	133	-	133	-	425	558		558
4815 MEDICAL SERVICES	4,297			4,297	0.10%	68	-	68	-	217	285		285
4905 COMMUNITY BASED CARE SERVICES	26			26	0.00%	0	-	0	-	1	2		2
4915 BUREAU OF DRUG & ALCOHOL SVCS	1,779			1,779	0.04%	28	-	28	-	90	118		118
5100 BOARD OF ACCOUNTANCY	-			-	0.00%	-	5	(5)	-	-	(5)		(5)

Mailroom FY 2016 Plan 4

	Postage Expense ($)	Less Agencies that do not use Mail Services ($)	Less CSA Activity	New Postage Expense Alloc. ($)	% Based on New Alloc.	FY 14 Actual ($)	FY 14 Estimate ($)	Roll Forward ($)	FY15 SWCAP Correction to FY13 Actual **	FY 16 Estimate ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
5600 OFFICE OF THE COMMISSIONER	911			911	0.02%	14	2,093	(2,078)	(1,054)	46	(3,087)		(3,087)
5605 OFFICE OF DEP COMMISSIONER	3,356			3,356	0.08%	53	-	53	-	170	223		223
5620 DIVISION OF INSTRUCTION	942			942	0.02%	15	-	15	-	48	63		63
5625 SPECIAL EDUCATION	5,477			5,477	0.12%	87	-	87	-	277	364		364
5630 INTEGRATED PROGRAMS	516			516	0.01%	8	-	8	-	26	34		34
5635 PROGRAM SUPPORT	9,201			9,201	0.21%	146	-	146	-	465	611		611
5640 FOOD AND NUTRITION	225			225	0.01%	4	-	4	-	11	15		15
5645 CERTIFICATION	6,556			6,556	0.15%	104	-	104	-	332	435		435
5650 CAREER TECH & ADULT LEARNING	1,983			1,983	0.04%	31	-	31	-	100	132		132
5655 VOCATIONAL REHABILITATION	24,325			24,325	0.55%	385	-	385	-	1,230	1,615		1,615
5660 ADULT EDUCATION	3,268			3,268	0.07%	52	-	52	-	165	217		217
5665 HIGHER EDUCATION SERVICES	865			865	0.02%	14	-	14	-	44	57		57
5900 NH RETIREMENT SYSTEM	126,607			126,607	2.87%	2,003	3,726	(1,722)	(2,247)	6,402	2,432		2,432
6100 MCAULIFFE-SHEPARD DISCOVERY CT	-			-	0.00%	-	72	(72)	(19)	-	(91)	91	-
6600 NH OFFICE OF VETERANS SERVICES	763	(763)		-	0.00%	-	-	-	-	-	-		-
7200 BANKING	1,497			1,497	0.03%	24	773	(749)	(286)	76	(960)		(960)
7205 CONSUMER CREDIT DIVISION	14,542			14,542	0.33%	230	-	230	-	735	965		965
7300 PUBLIC EMPL.LABOR RELATIONS BD	49			49	0.00%	1	4	(4)	(6)	3	(7)		(7)
7400 BOARD OF MEDICINE	-			-	0.00%	-	462	(462)	(13)	-	(475)		(475)
7405 BOARD OF MEDICINE	16,441			16,441	0.37%	260	-	260	-	831	1,091		1,091
7410 BOARD OF OPTOMETRY	699			699	0.02%	11	30	(19)	(263)	35	(247)		(247)
7415 REGISTRATION IN PODIATRY	91			91	0.00%	1	1	0	(1)	5	3		3
7420 NURSING HOME EXAM BOARD	193			193	0.00%	3	6	(3)	(2)	10	4		4
7425 OFF. OF ALLIED HEALTH PROF.	6,597			6,597	0.15%	104	299	(194)	(137)	334	2		2
7430 NURSES REGISTRATION	12,856			12,856	0.29%	203	338	(135)	(209)	650	306		306
7435 PHARMACY BOARD	8,789			8,789	0.20%	139	268	(129)	(126)	444	189		189
7440 CHIROPRACTIC EXAMINERS	340			340	0.01%	5	12	(7)	(10)	17	1		1
7445 COSMETOLOGY/BARBERS BOARD	12,039			12,039	0.27%	191	339	(148)	(194)	609	266		266
7450 DENTAL BOARD	4,626			4,626	0.10%	73	132	(58)	(76)	234	99		99
7455 ELECTROLYSIS BOARD	196			196	0.00%	3	1	2	(16)	10	(4)		(4)
7460 FUNERAL DIRECTORS - EMBALMERS	397			397	0.01%	6	11	(5)	(7)	20	8		8
7465 NH BD.OF MENTAL HLTH PRACTICE	1,925			1,925	0.04%	30	70	(40)	(35)	97	23		23
7470 OPTHALMIC DISPENSERS	196			196	0.00%	3	7	(4)	(8)	10	(2)		(2)
7475 NATURAOPATHIC EXAMINERS	41			41	0.00%	1	1	(1)	(1)	2	0		0
7480 HEARING AID DEALERS	114			114	0.00%	2	4	(3)	(9)	6	(6)		(6)
7485 BOARD OF ACUPUNCTURE	151			151	0.00%	2	5	(3)	(1)	8	3		3
7492 BD OF ALC - ODA PROFESSIONALS	757			757	0.02%	12	0	12	(16)	38	34		34
7493 MASSAGE THE Y ADVISORY BOARD	791			791	0.02%	13	29	(17)	(19)	40	4		4

	Postage Expense ($)	Less Agencies that do not use Mail Services ($)	Less CSA Activity	New Postage Expense Alloc. ($)	% Based on New Alloc.	FY 14 Actual ($)	FY 14 Estimate ($)	Roll Forward ($)	FY15 SWCAP Correction to FY13 Actual **	FY 16 Estimate ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
7495 BD OF LICENSED DIETICIANS	38			38	0.00%	1	9	(8)	(5)	2	(11)		(11)
7496 BOARD OF PSYCHOLOGY	427			427	0.01%	7	-	7	-	22	28		28
7499 NEW CONSOLIDATED BOARDS	1,923			1,923	0.04%	30	-	30	-	97	128		128
7500 FISH AND GAME COMMISSION	799			799	0.02%	13	1,648	(1,636)	(902)	40	(2,497)		(2,497)
7505 ADMINSTRATIVE SUPPORT	9,053			9,053	0.21%	143	-	143	-	458	601		601
7510 PUBLIC INFO & CONSERVATION EDU	7,144			7,144	0.16%	113	-	113	-	361	474		474
7515 WILDLIFE PROGRAM	24,984			24,984	0.57%	395	-	395	-	1,263	1,659		1,659
7520 INLAND FISHERIES MGMT	1,479			1,479	0.03%	23	-	23	-	75	98		98
7525 LAW ENFORCEMENT PROGRAM	4,682			4,682	0.11%	74	-	74	-	237	311		311
7530 MARINE RESOURCES PROGRAM	2,240			2,240	0.05%	35	-	35	-	113	149		149
7535 FACILITIES & LAND	1,579			1,579	0.04%	25	-	25	-	80	105		105
7600 HUMAN RIGHTS COMMISSION	1,668			1,668	0.04%	26	37	(11)	(22)	84	51		51
7700 LIQUOR COMMISSION	94			94	0.00%	1	1,720	(1,719)	(942)	5	(2,656)		(2,656)
7705 ENFORCEMENT	224			224	0.01%	4	-	4	-	11	15		15
7710 FINANCIAL MANAGEMENT DIV	39			39	0.00%	1	-	1	-	2	3		3
7715 MARKETING AND MERCHANDISING	60,743			60,743	1.38%	961	-	961	-	3,071	4,033		4,033
8100 OFFICE OF THE COMMISSIONER	5,083			5,083	0.12%	80	214	(134)	(130)	257	(7)		(7)
8105 GAS PIPELINE CARRIERS	1,749			1,749	0.04%	28	-	28	-	88	116		116
8115 RENEWABLE ENERGY FUND	110			110	0.00%	2	-	2	-	6	7		7
8120 CONSUMER ADVOCATE	12			12	0.00%	0	3	(3)	(2)	1	(4)		(4)
8300 NH LOTTERY COMMISSION	48,376			48,376	1.10%	765	1,572	(806)	(832)	2,446	808		808
8400 REVENUE ADMINISTRATION	16,846			16,846	0.38%	267	2,780	(2,513)	(1,596)	852	(3,258)		(3,258)
8405 REVENUE COLLECTIONS	70,448			70,448	1.60%	1,115	-	1,115	-	3,562	4,677		4,677
8410 PROPERTY APPRAISAL	10,490			10,490	0.24%	166	-	166	-	530	696		696
8600 RACING CHARITABLE GAMING COMM	500			500	0.01%	8	72	(64)	(34)	25	(73)		(73)
8612 LUCKY SEVEN BINGO	1,185			1,185	0.03%	19	-	19	-	60	79		79
8700 POLICE STANDARDS & TRAINING	-			-	0.00%	-	139	(139)	(96)	-	(234)		(234)
8705 ADMIN & STANDARDS	1,796			1,796	0.04%	28	-	28	-	91	119		119
8710 TRAINING	4,250			4,250	0.10%	67	-	67	-	215	282		282
8715 CORRECTIONS	7			7	0.00%	0	-	0	-	0	0		0
8900 BOARD OF TAX - LAND APPEALS	2,533			2,533	0.06%	40	76	(36)	(39)	128	53		53
9000 ADMINISTRATION	2,228			2,228	0.05%	35	1,570	(1,535)	(858)	113	(2,280)		(2,280)
9005 BUREAU OF INFORMATICS	159			159	0.00%	3	-	3	-	8	11		11
9010 BUREAU OF POLICY & PERFORMANCE	324			324	0.01%	5	-	5	-	16	22		22
9015 BUREAU OF PREVENTION SERVICES	11,424			11,424	0.26%	181	-	181	-	578	758		758
9020 BUREAU OF COMM & HEALTH SERV	18,995			18,995	0.43%	301	-	301	-	960	1,261		1,261
9025 BUREAU OF DISEASE CONTROL	7,600			7,600	0.17%	120	-	120	-	384	505		505
9030 BUREAU OF LABORATORY SERVICES	10,146			10,146	0.23%	161	-	161	-	513	674		674

Mailroom
FY 2016 Plan
6

		Postage Expense ($)	Less Agencies that do not use Mail Services ($)	Less CSA Activity	New Postage Expense Alloc. ($)	% Based on New Alloc.	FY 14 Actual ($)	FY 14 Estimate ($)	Roll Forward ($)	FY15 SWCAP Correction to FY13 Actual **	FY 16 Estimate ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
9100	GLENCLIFF HOME	2,687	(2,687)		-	0.00%	-	-	-	-	-	-		-
9200	DIV OF BEHAVIORAL HEALTH	2,150			2,150	0.05%	34	41	(7)	(135)	109	(34)		(34)
9300	DIV OF DEVELOPMENTAL SVCS	15,890			15,890	0.36%	251	395	(144)	(225)	803	435		435
9400	NEW HAMPSHIRE HOSPITAL	3,138			3,138	0.07%	50	-	50	(32)	159	177		177
9500	OFFICE OF THE COMMISSIONER	558,217			558,217	12.66%	8,833	20,532	(11,699)	(13,082)	28,225	3,443		3,443
9510	OFFICE OF IMPROVEMENT, INTEGRI	2,260			2,260	0.05%	36	-	36	-	114	150		150
9520	OFFICE OF PROGRAM SUPPORT	15,891			15,891	0.36%	251	508	(256)	(310)	803	237		237
9530	OFFICE OF ADMINISTRATION	455,673			455,673	10.33%	7,210	10,397	(3,186)	(2,445)	23,040	17,408		17,408
9540	OFFICE OF INFORMATION SYSTEMS	205,079			205,079	4.65%	3,245	5,718	(2,473)	(3,015)	10,369	4,882		4,882
9560	OFF MEDICAID - BUSINESS POLICY	22			22	0.00%	0	2,465	(2,465)	(1,238)	1	(3,701)		(3,701)
9570	DIV. OF CHILD SUPPORT SERVICES	-			-	0.00%	-	1,619	(1,619)	(766)	-	(2,385)		(2,385)
9580	COMMUNITY BASED CARE SERVICES	-			-	0.00%	-	77	(77)	(34)	-	(111)		(111)
9584	DCBCS TREATMENT - PREVENTION	184			184	0.00%	3	-	3	-	9	12		12
9602	DIVISION OF FINANCE	48,867	(48,867)		-	0.00%	-	-	-	-	-	-		-
9605	OPS DIVISION HIGHWAY	861	(861)		-	0.00%	-	-	-	-	-	-		-
9610	TURNPIKES DIVISION	929	(929)		-	0.00%	-	-	-	-	-	-		-
9620	PROJECT DEVELOPMENT	213	(213)		-	0.00%	-	-	-	-	-	-		-
9700	DEVELOP. DISABILITIES COUNCIL	4,307			4,307	0.10%	68	134	(66)	(112)	218	40		40
	Total	**6,457,447**	**(290,857)**	**(1,757,425)**	**4,409,166**	**100.00%**	**69,769**	**101,717**	**(31,948)**	**(73,914)**	**222,937**	**117,075**	**91**	**117,166**

** In the FY15 SWCAP, the revenue from the revolving fund ($1,769,759.97) was inadvertently deducted from total expenditures when it should have been the postage expense:500216 ($1,843,674.70), leaving a $73,914 credit. The difference between the revenue received for postage reimbursement and postage charged during the Fiscal Year is a result of timing.

Personnel

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Personnel

* * * * * * * * * * *

The Personnel Division provides consistent leadership, guidance, and support in all aspects of human resource management and labor relations within New Hampshire State government, serving all employees and agencies. Accordingly, the basis for allocation is the number of full time filled positions within each agency as of June 30, 2014 as provided by an on demand report from the Department of Administrative Services.

The percent of each agency's full time filled positions to the total number of full time filled positions was applied against the Personnel Division's allocable costs.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

		Per 2016 Budget
Agency:	Personnel	
Total Expenditures (AU 1044, 1049, 1442)		2,754,315
Budget Phase Adjustment*	-14.80%	(407,639)
Revised Estimated Expenditures		2,346,676
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	439,101
Total after subtractions		1,907,575
Less Estimating Factor**	-2.00%	(38,152)
SUBTOTAL		1,869,424
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	91,579
Total Additions		91,579
Total Allocable Costs		1,961,002

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

PERSONNEL
EXHIBIT A
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

1044	009 Agency Income	439,101
1442	009 Agency Income	-
	TOTAL	439,101

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Personnel	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1044, 1049, 1442)		2,019,805
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	422,431
Total Subtractions		422,431
SUBTOTAL		1,597,374
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	88,693
Total Additions		88,693
Total Allocable Costs		1,686,067

EXHIBIT A
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

Personnel
Based on FY2014 actual costs

1044	009	Agency Income	260,456
1442	009	Agency Income	161,975
TOTAL			422,431

Personel
FY14 Position Count

Filled/Vacant	Filled
FTE	1.00

Bureau	Sum of FTE
0200-EXECUTIVE OFFICE	19
0205-GOVS COMM ON DISABILITY	4
0240-OFFICE OF ENERGY - PLANNING	18
0300-INFORMATION TECHNOLOGY DEPT OF	318
0410-SENATE	124
0420-HOUSE	2
0520-EXECUTIVE COUNCIL	1
0700-JUDICIAL COUNCIL	3
1000-SUPREME COURT	523
1010-COURT SECURITY	7
1200-ADJUTANT GENERAL	110
1210-NH STATE VETERANS CEMETERY	5
1305-DIV OF PORTS & HARBORS	6
1400-COMMISSIONERS OFFICE	24
1405-DIVISION OF ACCOUNTING SVCS	36
1410-DIVISION OF PERSONNEL	22
1415-BUR PLANT/PROP MANAGEMENT	163
1420-FINANCIAL DATA MANAGEMENT	28
1435-RISK AND BENEFIT MANAGEMENT	9
1497-STATE SURPLUS PROPERTY	1
1800-OFFICE OF THE COMMISSIONER	3
1805-DIV OF WEIGHTS & MEASURES	4
1810-DIV OF REGULATORY SERVICES	3
1820-DIV ANIMAL INDUSTRY	5
1825-ANIMAL POPULATION CONTROL	1
1830-PESTICIDE REGULATION PROGRAMS	6
1835-DIVISION OF PLANT INDUSTRY	3
1840-CAPS PROGRAM	1
1850-AGRICULTURAL DEVELOPMENT	2
2000-JUSTICE DEPARTMENT	10
2005-DIV OF PUBLIC PROTECTION	70
2010-JUSTICE DEPARTMENT HIGHWAY	33
2015-GRANTS MANAGEMENT	9
2310-OFFICE OF COMMISSIONER	37
2320-DIVISION OF ADMINISTRATION	74
2330-DIVISION OF MOTOR VEHICLES	191
2340-DIVISION OF STATE POLICE	494
2360-HOMELND SEC - EMER MGMT	38
2365-EMERGENCY COMMUNICATIONS	121
2370-FIRE STANDARDS - TRNG - EMS	38
2380-FIRE SAFETY	24
2400-INSURANCE	69
2500-HIGHWAY SAFETY	5
2600-LABOR	4
2605-INSPECTION DIVISION	13
2610-WORKERS COMPENSATION	58
2700-EMPLOYMENT SECURITY	272
2800-REAL ESTATE COMMISSION	7
3100-JOINT BOARD	21

Personel
FY14 Position Count

Filled/Vacant	Filled
FTE	1.00

Bureau	Sum of FTE
3200-SECRETARY OF STATE	5
3205-ELECTIONS DIVISION	7
3215-CORPORATE ADMINISTRATION	30
3220-AUCTIONEERS BOARD	1
3225-RECORDS MGMT ARCHIVES	4
3230-SECURITIES REGULATION	12
3240-VITAL RECORDS	13
3400-OFFICE OF THE COMMISSIONER	6
3405-STATE LIBRARY	27
3410-DIVISION OF THE ARTS	4
3420-DIVISION HISTORICAL RESOURCES	10
3500-OFFICE OF THE COMMISSIONER	25
3505-DIVISION OF ECONOMIC DEVELOPME	20
3510-FORESTS AND LANDS	49
3515-PARKS AND RECREATION	79
3520-WELCOME CTRS. TURNPIKE	30
3599-ARRA STIMULUS DRED	1
3800-TREASURY DEPT OF	15
3805-ABANDONED PROPERTY	6
4120-YOUTH DEVELOPMENT CENTER	1
4210-CHILD PROTECTION	300
4211-CHILD DEVELOPMENT	10
4214-JUVENILE JUSTICE SERVICES	111
4215-SUNUNU YOUTH SERVICE CENTER	136
4220-MINORITY HEALTH	9
4230-HOMELESS & HOUSING	5
4270-CHILD SUPPORT SERVICES	150
4300-NH VETERANS HOME	308
4400-DEPT. ENVIRONMENTAL SERVICES	51
4410-REVOLVING LOAN FUNDS	60
4420-WATER POLLUTION DIVISION	164
4430-AIR RESOURCES DIVISION	60
4440-WASTE MANAGEMENT DIVISION	93
4500-DIV OF FAMILY ASSISTANCE	50
4510-CLIENT SERVICES	368
4600-OFFICE OF THE COMMISSIONER	24
4605-CORRECTIONS GRANTS	2
4610-DIVISION OF ADMINISTRATION	11
4615-SECURITY & TRAINING	17
4620-PRISON INDUSTRIES	16
4625-PROFESSIONAL STANDARDS	9
4630-STATE PRISON FOR MEN	220
4640-DIVISION OF FIELD SERVICES	84
4645-COMMUNITY CORRECTIONS	47
4650-MEDICAL AND FORENSIC SERVICES	130
4660-STATE PRISON FOR WOMEN	28
4680-BERLIN PRISON (NCF)	118
4690-INSTITUTIONAL PROGRAMS	61
4700-OFF. OF MEDICAID & BUS. POLICY	41

Personel
FY14 Position Count

Filled/Vacant	Filled
FTE	1.00

Bureau	Sum of FTE.
4800-STATE OFFICE ADMIN	2
4805-PROGRAM OPERATIONS	76
4810-GRANTS TO LOCALS	11
4815-MEDICAL SERVICES	16
4905-COMMUNITY BASED CARE SERVICES	4
4915-BUREAU OF DRUG & ALCOHOL SVCS	22
5600-OFFICE OF THE COMMISSIONER	5
5605-OFFICE OF DEP COMMISSIONER	10
5620-DIVISION OF INSTRUCTION	19
5625-SPECIAL EDUCATION	17
5630-INTEGRATED PROGRAMS	13
5635-PROGRAM SUPPORT	11
5640-FOOD AND NUTRITION	5
5645-CERTIFICATION	7
5650-CAREER TECH & ADULT LEARNING	14
5655-VOCATIONAL REHABILITATION	127
5660-ADULT EDUCATION	2
5665-HIGHER EDUCATION SERVICES	4
5900-NH RETIREMENT SYSTEM	47
6600-NH OFFICE OF VETERANS SERVICES	7
7200-BANKING	19
7205-CONSUMER CREDIT DIVISION	28
7300-PUBLIC EMPL.LABOR RELATIONS BD	4
7405-BOARD OF MEDICINE	6
7425-OFF. OF ALLIED HEALTH PROF.	2
7430-NURSES REGISTRATION	11
7435-PHARMACY BOARD	6
7445-COSMETOLOGY/BARBERS BOARD	5
7450-DENTAL BOARD	2
7465-NH BD.OF MENTAL HLTH PRACTICE	2
7500-FISH AND GAME COMMISSION	8
7505-ADMINSTRATIVE SUPPORT	13
7510-PUBLIC INFO & CONSERVATION EDU	14
7515-WILDLIFE PROGRAM	30
7520-INLAND FISHERIES MGMT	43
7525-LAW ENFORCEMENT PROGRAM	46
7530-MARINE RESOURCES PROGRAM	17
7535-FACILITIES & LAND	9
7600-HUMAN RIGHTS COMMISSION	7
7700-LIQUOR COMMISSION	3
7705-ENFORCEMENT	31
7710-FINANCIAL MANAGEMENT DIV	20
7715-MARKETING AND MERCHANDISING	245
8100-OFFICE OF THE COMMISSIONER	61
8105-GAS PIPELINE CARRIERS	5
8120-CONSUMER ADVOCATE	5
8300-NH LOTTERY COMMISSION	41
8400-REVENUE ADMINISTRATION	85
8405-REVENUE COLLECTIONS	24

Personel
FY14 Position Count

Filled/Vacant	Filled
FTE	1.00

Bureau	Sum of FTE
8410-PROPERTY APPRAISAL	28
8420-ADMIN ATTACHED BOARDS	1
8600-PARIMUTUEL COMMISSION	3
8612-LUCKY SEVEN BINGO	9
8613-GAMES OF CHANCE	4
8705-ADMIN & STANDARDS	8
8710-TRAINING	9
8715-CORRECTIONS	2
8900-BOARD OF TAX - LAND APPEALS	7
9000-ADMINISTRATION	7
9005-CATOSTROPHIC ILLNESS	11
9010-MATTHEW ELLIOT TRUST	11
9015-BUREAU OF PREVENTION SERVICES	35
9020-BUREAU OF COMM & HEALTH SERV	40
9025-BUREAU OF DISEASE CONTROL	66
9030-BUREAU OF LABORATORY SERVICES	54
9100-GLENCLIFF HOME	168
9200-DIV OF BEHAVIORAL HEALTH	20
9300-DIV OF DEVELOPMENTAL SVCS	50
9400-NEW HAMPSHIRE HOSPITAL	546
9500-OFFICE OF THE COMMISSIONER	92
9510-OFFICE OF IMPROVEMENT, INTEGRI	56
9520-OFFICE OF PROGRAM SUPPORT	112
9530-OFFICE OF ADMINISTRATION	30
9540-OFFICE OF INFORMATION SYSTEMS	14
9600-ADMINISTRATION	15
9602-DIVISION OF FINANCE	33
9603-DIV OF POLICY & ADMIN	23
9605-OPS DIVISION HIGHWAY	877
9610-TURNPIKES DIVISION	176
9620-PROJECT DEVELOPMENT	359
9640-AERONAUT RAIL & TRANSIT FND 15	16
9700-DEVELOP. DISABILITIES COUNCIL	2
Grand Total	**10,165**

Personel
FY14 Position Count
CSA Count Only

Filled/Vacant	Filled
FTE	1.00
Proc	(Multiple Items)
Accounting_Unit	(Multiple Items)

Row Labels	Sum of FTE
2000-JUSTICE DEPARTMENT	9
2010-JUSTICE DEPARTMENT HIGHWAY	18
3225-RECORDS MGMT ARCHIVES	4
3800-TREASURY DEPT OF	12

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PER141010	DIVISION OF PERSONNEL
ORGANIZATION	1044PAS	PERSONNEL ADMIN - SUPPORT

FUND 010 AGENCY 014 ACCOUNTING UNIT 10440000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	934,439	957,582	1,099,817	183,241	1,283,058	1,120,560	194,780	1,315,340
011	Personal Services-Unclassified	69,696	98,555	106,230	0	106,230	106,229	0	106,229
012	Personal Services-Unclassified 2	67,770	74,492	78,591	0	78,591	78,592	0	78,592
018	Overtime	1,200	200	1,200	0	1,200	1,200	0	1,200
020	Current Expenses	8,849	9,500	17,034	1,500	18,534	17,534	0	17,534
022	Rents-Leases Other Than State	4,999	6,000	2,000	0	2,000	2,000	0	2,000
024	Maint.Other Than Build.- Grnds	173	225	300	0	300	350	0	350
026	Organizational Dues	2,550	4,000	5,000	0	5,000	5,000	0	5,000
030	Equipment New/Replacement	250	250	1,300	4,500	5,800	1,350	0	1,350
037	Technology - Hardware	0	0	0	2,400	2,400	0	0	0
038	Technology - Software	0	0	0	1,050	1,050	0	0	0
039	Telecommunications	11,680	10,000	12,550	0	12,550	12,775	0	12,775
050	Personal Service-Temp/Appointe	104,908	112,294	287,370	0	287,370	293,545	0	293,545
060	Benefits	537,111	612,959	697,018	103,753	800,771	728,789	110,353	839,142
066	Employee training	0	100	500	0	500	500	0	500
070	In-State Travel Reimbursement	241	500	750	0	750	750	0	750
080	Out-Of State Travel	0	50	100	0	100	115	0	115
103	Contracts for Op Services	0	50	0	0	0	0	0	0
Expenditure Total		1,743,866	1,886,757	2,309,760	296,444	2,606,204	2,369,289	305,133	2,674,422
Estimated Source of Funds									
General Fund		1,483,410	1,551,832	1,870,659	296,444	2,167,103	1,918,398	305,133	2,223,531
Other Funds									
009	Agency Income	260,456	334,925	439,101	0	439,101	450,891	0	450,891
Total		1,743,866	1,886,757	2,309,760	296,444	2,606,204	2,369,289	305,133	2,674,422
Number of Positions									
Permanent Classified		18.00	18.00	21.00	4.00	25.00	21.00	4.00	25.00
Unclassified Positions		2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Total Number of Positions		20.00	20.00	23.00	4.00	27.00	23.00	4.00	27.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PER141010	DIVISION OF PERSONNEL
ORGANIZATION	1049PBA	PERSONNEL BOARD OF APPEALS

FUND 010 AGENCY 014 ACCOUNTING UNIT 10490000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
050 Personal Service-Temp/Appointe	600	19,000	20,000	0	20,000	21,000	0	21,000
060 Benefits	46	1,454	1,530	0	1,530	1,607	0	1,607
070 In-State Travel Reimbursement	0	600	800	0	800	800	0	800
Expenditure Total	646	21,054	22,330	0	22,330	23,407	0	23,407
Estimated Source of Funds								
General Fund	646	21,054	22,330	0	22,330	23,407	0	23,407
Total	646	21,054	22,330	0	22,330	23,407	0	23,407

AGENCY NOTES

Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2015. 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.

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PER141010	DIVISION OF PERSONNEL
ORGANIZATION	1442BER	BUR OF EMPLOYEE RELATIONS

FUND 010 AGENCY 014 ACCOUNTING UNIT 14420000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	92,226	99,057	0	0	0	0	0	0
011 Personal Services-Unclassified	85,078	87,893	89,051	0	89,051	89,052	0	89,052
020 Current Expenses	249	250	600	0	600	600	0	600
026 Organizational Dues	600	600	800	0	800	800	0	800
030 Equipment New/Replacement	0	100	200	0	200	200	0	200
037 Technology - Hardware	0	100	125	0	125	125	0	125
039 Telecommunications	284	400	750	0	750	750	0	750
060 Benefits	86,853	99,965	17,955	0	17,955	17,955	0	17,955
070 In-State Travel Reimbursement	0	300	800	0	800	800	0	800
103 Contracts for Op Services	395	1,200	1,500	0	1,500	1,500	0	1,500
108 Provider Payments-Legal Servic	9,606	5,000	14,000	0	14,000	14,000	0	14,000
Expenditure Total	275,291	294,865	125,781	0	125,781	125,782	0	125,782
Estimated Source of Funds								
General Fund	113,317	114,777	125,781	0	125,781	125,782	0	125,782
Other Funds								
009 Agency Income	161,974	180,088	0	0	0	0	0	0
Total	275,291	294,865	125,781	0	125,781	125,782	0	125,782
Number of Positions								
Permanent Classified	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions	3.00	3.00	1.00	0.00	1.00	1.00	0.00	1.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1044 PERSONNEL ADMIN - SUPPORT

BUR/DIV 1410 DIVISION OF PERSONNEL
Sub-Org 001 PERSONNEL ADMIN - SUPPORT
Acct Unit 10440000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
009 AGENCY INCOME 0.00	288,045.00-	0.00	260,456.09	0.00	7,967.86	19,621.05	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS 934,440.00	0.00	934,439.45-	0.00	0.00	.33-	.22-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF 109,714.00	0.00	69,696.40-	0.00	0.00	40,010.56-	7.04-	0.00	0.00	1.00
012 PERSONAL SERVICES UNCLASSIF 67,921.00	0.00	67,769.92-	0.00	0.00	90.65-	60.43-	0.00	0.00	1.00
018 OVERTIME 1,200.00	0.00	1,200.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
020 CURRENT EXPENSES 9,500.00	0.00	8,848.87-	0.00	0.00	651.09-	.04-	0.00	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 6,000.00	0.00	4,999.15-	0.00	0.00	1,292.70-	861.80-	1,153.65	0.00	1.00
024 MAINT OTHER THAN BUILD-GRN 225.00	0.00	172.70-	0.00	0.00	31.38-	20.92-	0.00	0.00	1.00
026 ORGANIZATIONAL DUES 2,550.00	0.00	2,550.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT 250.00	0.00	250.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
039 TELECOMMUNICATIONS 12,300.00	0.00	11,679.64-	0.00	0.00	372.22-	248.14-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI 65,870.00	0.00	104,908.37-	0.00	0.00	39,423.02	384.65-	0.00	0.00	1.00
060 BENEFITS 568,453.00	0.00	537,110.80-	0.00	0.00	27,676.93-	3,665.27-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 400.00	0.00	241.64-	0.00	0.00	95.02-	63.34-	0.00	0.00	1.00
Sub-Org 1,778,823.00	288,045.00-	1,743,866.94-	260,456.09	0.00	22,830.00-	14,309.20	1,153.65	0.00	
Organization 1,778,823.00	288,045.00-	1,743,866.94-	260,456.09	0.00	22,830.00-	14,309.20	1,153.65	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1049 PERSONNEL BOARD OF APPEALS

BUR/DIV 1410 DIVISION OF PERSONNEL
Sub-Org 001 PERSONNEL BOARD OF APPEALS
Acct Unit 10490000

Class	Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
050 PERSONAL SERVICE TEMP APPOI	19,000.00	0.00	600.00-	0.00	0.00	0.00	18,400.00-	0.00	0.00	1.00
060 BENEFITS	1,454.00	0.00	45.90-	0.00	0.00	0.00	1,408.10-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME	600.00	0.00	0.00	0.00	0.00	0.00	600.00-	0.00	0.00	1.00
Sub-Org	21,054.00	0.00	645.90-	0.00	0.00	0.00	20,408.10-	0.00	0.00	
Organization	21,054.00	0.00	645.90-	0.00	0.00	0.00	20,408.10-	0.00	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1442 BUR OF EMPLOYEE RELATIONS

BUR/DIV 1410 DIVISION OF PERSONNEL
Sub-Org 001 BUR OF EMPLOYEE RELATIONS
Acct Unit 14420000

Class	Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
009 AGENCY INCOME	0.00	167,476.00-	0.00	161,974.68	0.00	8,352.46	24,385.40-	21,534.26	0.00	1.00
010 PERSONAL SERVICES PERM CLAS	92,312.00	0.00	92,226.00-	0.00	0.00	86.00-	0.00	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF	85,176.00	0.00	85,078.40-	0.00	0.00	97.60-	0.00	0.00	0.00	1.00
020 CURRENT EXPENSES	250.00	0.00	249.29-	0.00	0.00	.71-	0.00	0.00	0.00	1.00
026 ORGANIZATIONAL DUES	600.00	0.00	600.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT	100.00	0.00	0.00	0.00	0.00	100.00-	0.00	0.00	0.00	1.00
037 TECHNOLOGY-HARDWARE	100.00	0.00	0.00	0.00	0.00	100.00-	0.00	0.00	0.00	1.00
039 TELECOMMUNICATIONS	400.00	0.00	283.64-	0.00	0.00	116.36-	0.00	0.00	0.00	1.00
060 BENEFITS	93,600.00	0.00	86,853.21-	0.00	0.00	6,746.79-	0.00	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME	300.00	0.00	0.00	0.00	0.00	300.00-	0.00	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES	1,200.00	0.00	395.00-	0.00	0.00	805.00-	0.00	0.00	0.00	1.00
108 PROVIDER PAYMENTS LEGAL SER	5,000.00	0.00	9,606.32-	0.00	0.00	0.00	0.00	7,000.00	2,393.68	.80
Sub-Org	279,038.00	167,476.00-	275,291.86-	161,974.68	0.00	0.00	24,385.40-	28,534.26	2,393.68	
Organization	279,038.00	167,476.00-	275,291.86-	161,974.68	0.00	0.00	24,385.40-	28,534.26	2,393.68	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY

DEPARTMENT Admin Services
DIVISION Personnel

INVENTORY TAKEN BY Robin Hoyt
TELEPHONE NUMBER 271-1958
DATE: As of 6/30/2014

INV CNTR #	DESCRIPTION	PURCHASE PRICE	PURCHASE DATE	LOCATION	ROOM	SERIAL NUMBER
0000447	Poster Printer (New 2001) Pro 36 Color	6,995	6/1/2001	Room 17	Copy Room	
0000445	Sony, CCP 1310 Formatter/Duplicator	3,263	11/21/2000	Room 12		
0000439	Fastback Model 11 (Binding machine)	2,495	4/24/2000	Room 17	Copy Room	
0000142	Desk Unit	2,442		Room 6A	Jo's	
0000148	Sony, 246 Court Recorder	2,295		Room 12		
0000395	Keyboard, Easy step	2,295		Room 13		Label Maker
0000364	Desk Unit	2,239		Room 3	Cindy	Desk includes 0000365 and 0000366(Old #'s013779 & 013780)
0000154	Desk Unit	2,225		Room 3	Becky	includes 154,155 & 156
0000168	Desk Unit/Mod	2,197		Room 12		Mary Ann Includes: 0000169, 0000170, 0000171
0000221	Desk Unit	1,934		Room 4	Lisa	
0000210	Desk Unit	1,926		Room 4	Kathryn	includes 0000219 Desk top shelf
0000237	Desk Unit	1,852		Room 7	Candy	
0000297	Desk Unit	1,810		Room 15	Marianne	
0000132	Desk Unit	1,723		Room 6	K's	
0000165	Desk, Single Ped	1,707		Room 13	Judy	
0000129	Desk Unit	1,461		Room 6	Judi	
0000417	HP 4000 Laser Printer	1,200		Room 4		
0000226	Desk Unit	1,117		Room 7	Denise	
0000230	Desk Unit	1,076		Room 7	Nila	
0000384	Desk Unit	1,067		Room 13A	Jennifer	
0000350	Desk Unit	1,033	3/28/1948	Room 14	Robin	
0000213	Desk Unit	993		Room 4	Empty	2 desk units include 2-drawer cabinets above
0000438	Credenza, Executive Black w/Oak Top finish	902	4/7/2000	Room 1	Karen	
0000437	Desk, Executive Black w/Oak Top finish	830	4/7/2000	Room 1	Karen	
0000353	Desk Unit	756		Room 15	Joann	
0000248	Desk Unit	746		Room 10	Kate	
0000374	Desk, Double ped	736		Room 14	Heidi	
0000186	Desk, Double ped	697		Room 2	Sara	
0000314	Desk, Single Ped	693	8/22/2001	Room 16	Matt	
0000299	Desk, Executive	689		Room 3	Cindy	
0000302	Desk, Executive	689		Room 15	Joann	
0000347	Desk	684		Room 13	Part-timer	
0000548	Fellows C-225CI Paper Shredder	655	9/1/2011	Room 7A		
0000356	Ser. Module	586	3/28/1948	Room 14		
0000369	Closed ser module	586		Room 13	Tina	Tina's desk top
0000461	Air Conditioner, Frigidaire	585	8/6/2001	Room 1		
0000407	Cobra Portable Projecto	551		Room 13		Newer Unit/other location
0000370	Computer Wk Station	550		Room 13		

INV CNTR #	DESCRIPTION	PURCHASE PRICE	PURCHASE DATE	LOCATION	ROOM	SERIAL NUMBER
0000414	Chair w/arms, Maroon Hi-Back w/Head & Neck Support	549		Room 12	PAB - MaryAnn	
0000180	File, Cabinet Lateral	547		Room 14	Robin	
0000100	File, Fireproof	539		Room 6		
0000101	File, Fireproof	539		Room 6		
0000102	File, Fireproof	539		Room 6		
0000103	File, Fireproof	539		Room 6		
0000104	File, Fireproof	539		Room 6		
0000105	File, Fireproof	539		Room 6		
0000106	File, Fireproof	539		Room 6		
0000107	File, Fireproof	539		Room 6		
0000108	File, Fireproof	539		Room 6		
0000109	File, Fireproof	539		Room 6		
0000110	File, Fireproof	539		Room 6		
0000111	File, Fireproof	539		Room 6		
0000112	File, Fireproof	539		Room 6A-Hall		
0000113	File, Fireproof	539		Room 2-Hall		
0000114	File, Fireproof	539		Room 2-Hall		
0000115	File, Fireproof	539		Room 6A-Hall		
0000116	File, Fireproof	539		Room 6A-Hall		
0000117	File, Fireproof	539		Room 6A-Hall		
0000118	File, Fireproof	539		Room 7A		
0000119	File, Fireproof	539		Room 7A		
0000120	File, Fireproof	539		Room 7A		
0000121	File, Fireproof	539		Room 7A		
0000122	File, Fireproof	539		Back Hall		
0000123	File, Fireproof	539		Back Hall		
0000124	File, Fireproof	539		Back Hall		
0000125	File, Fireproof	539		Back Hall		
0000126	File, Fireproof	539		Back Hall		
0000202	File, (Fire King)	539		Room 4		
0000203	File, (Fire King)	539		Room 4		
0000204	File, (Fire King)	539		Room 4		
0000205	File, (Fire King)	539		Room 4		
0000206	File, (Fire King)	539		Room 4		
0000288	File, Fire King	539		Back Hall		
0000289	File, Fire King tall	539		Back Hall		
0000290	File, Fire King tall	539		Back Hall		
0000291	File, tall grey lateral	530		Back Hall		
0000440	Telephone System SRS 2100	357	6/15/2000	lobby		
0000441	Telephone System SRS 2100	357	6/15/2000	lobby		
0000166	Desktop w/storage & light	-		Room 16		Not found on list, added 11/10/06
0000355	Desk			Room 14	Dot	
0000366	Desk Top			Room 3	Cindy	
0000368	Desk			Room 13	Tina	

Less Than $5000:	**70,489**	
Greater Than $5000:	**6,995**	Not purchased with Personnel funds, therefore not included in Inventory SWCAP Calculation
Grand Total:	**77,484**	

Schedule V
Distributed Costs

PERSONNEL
DISTRIBUTED COSTS
FY 2016

		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
0200	EXECUTIVE OFFICE	19		19	0.19%	3,256	167	3,089	3,787	6,876	-	6,876
0205	GOVS COMM ON DISABILITY	4		4	0.04%	685	669	16	797	813	-	813
0240	OFFICE OF ENERGY PLANNING	18		18	0.18%	3,085	1,506	1,579	3,588	5,166	-	5,166
0300	INFORMATION TECHNOLOGY DEPT OF	318		318	3.23%	54,494	54,543	(49)	63,380	63,331	-	63,331
0410	SENATE	124		124	1.26%	21,249	-	21,249	24,714	45,964	-	45,964
0420	HOUSE	2		2	0.02%	343	-	343	399	741	-	741
0520	EXECUTIVE COUNCIL	1		1	0.01%	171	1,004	(832)	199	(633)	-	(633)
0699	ARRA STIMULUS	-		-	0.00%	-	-	-	-	-	-	-
0700	JUDICIAL COUNCIL	3		3	0.03%	514	167	347	598	945	-	945
0823	MARITAL MEDIATOR BOARD	-		-	0.00%	-	-	-	-	-	-	-
1000	SUPREME COURT	523		523	5.32%	89,624	-	89,624	104,239	193,863	-	193,863
1010	COURT SECURITY	7		7	0.07%	1,200	-	1,200	1,395	2,595	-	2,595
1020	JUDICIAL CONDUCT COMMITTEE	-		-	0.00%	-	-	-	-	-	-	-
1030	RETIRED JUDGES	-		-	0.00%	-	-	-	-	-	-	-
1200	ADJUTANT GENERAL	110		110	1.12%	18,850	18,906	(56)	21,924	21,868	-	21,868
1210	NH STATE VETERANS CEMETERY	5		5	0.05%	857	-	857	997	1,853	-	1,853
1305	DIV OF PORTS & HARBORS	6		6	0.06%	1,028	1,004	24	1,196	1,220	-	1,220
1400	COMMISSIONERS OFFICE	24	(24)	-	0.00%	-	-	-	-	-	-	-
1405	DIVISION OF ACCOUNTING SVCS	36	(36)	-	0.00%	-	-	-	-	-	-	-
1410	DIVISION OF PERSONNEL	22	(22)	-	0.00%	-	-	-	-	-	-	-
1413	COST CONTAINMENT	-		-	0.00%	-	1,506	(1,506)	-	(1,506)	-	(1,506)
1415	BUR PLANT/PROP MANAGEMENT	163	(163)	-	0.00%	-	-	-	-	-	-	-
1420	FINANCIAL DATA MANAGEMENT	28	(28)	-	0.00%	-	-	-	-	-	-	-
1425	GAL CERTIFICATION BOARD	-		-	0.00%	-	-	-	-	-	-	-
1435	RISK AND BENEFIT MANAGEMENT	9	(9)	-	0.00%	-	-	-	-	-	-	-
1455	PUBLIC WORKS	-	-	-	0.00%	-	4,183	(4,183)	-	(4,183)	-	(4,183)
1465	COURT FACILITIES	-	-	-	0.00%	-	4,183	(4,183)	-	(4,183)	-	(4,183)
1470	TELECOMMUNICATIONS	-	-	-	0.00%	-	-	-	-	-	-	-
1490	FACILITIES ASSET MANAGEMENT	-	-	-	0.00%	-	5,019	(5,019)	-	(5,019)	-	(5,019)
1495	SURPLUS DISTRIBUTION	-	-	-	0.00%	-	1,004	(1,004)	-	(1,004)	-	(1,004)

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		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
1497	STATE SURPLUS PROPERTY	1	(1)	-	0.00%	-	-	-	-	-	-	-
1800	OFFICE OF THE COMMISSIONER	3		3	0.03%	514	4,852	(4,338)	598	(3,740)	-	(3,740)
1805	DIV OF WEIGHTS & MEASURES	4		4	0.04%	685	-	685	797	1,483	-	1,483
1810	DIV OF REGULATORY SERVICES	3		3	0.03%	514	-	514	598	1,112	-	1,112
1815	PRODUCT AND SCALE TESTING FUND	3		3	0.03%	514	-	514	598	1,112	-	1,112
1820	DIV ANIMAL INDUSTRY	5		5	0.05%	857	-	857	997	1,853	-	1,853
1825	ANIMAL POPULATION CONTROL	1		1	0.01%	171	-	171	199	371	-	371
1828	BOARD OF VETERINARY MEDICINE	-		-	0.00%	-	-	-	-	-	-	-
1830	PESTICIDE REGULATION PROGRAMS	6		6	0.06%	1,028	-	1,028	1,196	2,224	-	2,224
1835	DIVISION OF PLANT INDUSTRY	3		3	0.03%	514	-	514	598	1,112	-	1,112
1840	CAPS PROGRAM	1		1	0.01%	171	-	171	199	371	-	371
1850	AGRICULTURAL DEVELOPMENT	2		2	0.02%	343	-	343	399	741	-	741
1900	BOARD OF VETERINARY MEDICINE	-		-	0.00%	-	-	-	-	-	-	-
2000	JUSTICE DEPARTMENT	10	(9)	1	0.01%	171	-	171	199	371	-	371
2005	DIV OF PUBLIC PROTECTION	70		70	0.71%	11,996	-	11,996	13,952	25,947	-	25,947
2010	JUSTICE DEPARTMENT HIGHWAY	33	(18)	15	0.15%	2,570	-	2,570	2,990	5,560	-	5,560
2015	GRANTS MANAGEMENT	9		9	0.09%	1,542	-	1,542	1,794	3,336	-	3,336
2310	OFFICE OF COMMISSIONER	37		37	0.38%	6,341	6,023	317	7,374	7,692	-	7,692
2320	DIVISION OF ADMINISTRATION	74		74	0.75%	12,681	13,552	(871)	14,749	13,878	-	13,878
2330	DIVISION OF MOTOR VEHICLES	191		191	1.94%	32,731	30,618	2,113	38,068	40,181	-	40,181
2340	DIVISION OF STATE POLICE	494		494	5.02%	84,655	79,305	5,349	98,459	103,808	-	103,808
2350	DIVISION OF SAFTEY	-		-	0.00%	-	-	-	-	-	-	-
2360	HOMELND SEC EMER MGMT	38		38	0.39%	6,512	6,191	321	7,574	7,895	-	7,895
2365	EMERGENCY COMMUNICATIONS	121		121	1.23%	20,735	21,416	(681)	24,116	23,436	-	23,436
2370	FIRE STANDARDS	38		38	0.39%	6,512	6,692	(181)	7,574	7,393	-	7,393
2380	FIRE SAFETY	24		24	0.24%	4,113	5,187	(1,074)	4,783	3,710	-	3,710
2400	INSURANCE	69		69	0.70%	11,824	11,544	280	13,752	14,032	-	14,032
2500	HIGHWAY SAFETY	5		5	0.05%	857	1,004	(147)	997	850	-	850
2600	LABOR	4		4	0.04%	685	13,552	(12,867)	797	(12,069)	-	(12,069)
2605	INSPECTIC IVISION	13		13	0.13%	,228	-	2,228	2,591	4,819	-	4,819

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		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
2610	WORKERS COMPENSATION	58		58	0.59%	9,939	-	9,939	11,560	21,499	-	21,499
2700	EMPLOYMENT SECURITY	272		272	2.76%	46,611	46,847	(236)	54,212	53,977	-	53,977
2800	REAL ESTATE COMMISSION	7		7	0.07%	1,200	1,338	(139)	1,395	1,256	-	1,256
2923	REAL ESTATE APPRAISER BOARD	-		-	0.00%	-	-	-	-	-	-	-
3029	BOXING WRESTLING COMMISSION	-		-	0.00%	-	-	-	-	-	-	-
3100	JOINT BOARD	21		21	0.21%	3,599	1,171	2,428	4,185	6,613	-	6,613
3200	SECRETARY OF STATE	5		5	0.05%	857	5,856	(4,999)	997	(4,003)	-	(4,003)
3205	ELECTIONS DIVISION	7		7	0.07%	1,200	167	1,032	1,395	2,427	-	2,427
3215	CORPORATE ADMINISTRATION	30		30	0.30%	5,141	3,346	1,795	5,979	7,774	-	7,774
3220	AUCTIONEERS BOARD	1		1	0.01%	171	-	171	199	371	-	371
3225	RECORDS MGMT ARCHIVES	4	(4)	-	0.00%	-	-	-	-	-	-	-
3230	SECURITIES REGULATION	12		12	0.12%	2,056	167	1,889	2,392	4,281	-	4,281
3240	VITAL RECORDS	13		13	0.13%	2,228	837	1,391	2,591	3,982	-	3,982
3400	OFFICE OF THE COMMISSIONER	6		6	0.06%	1,028	5,354	(4,326)	1,196	(3,130)	-	(3,130)
3405	STATE LIBRARY	27		27	0.27%	4,627	167	4,460	5,381	9,841	-	9,841
3410	DIVISION OF THE ARTS	4		4	0.04%	685	837	(151)	797	646	-	646
3420	DIVISION HISTORICAL RESOURCES	10		10	0.10%	1,714	1,673	41	1,993	2,034	-	2,034
3500	OFFICE OF THE COMMISSIONER	25		25	0.25%	4,284	32,458	(28,174)	4,983	(23,191)	-	(23,191)
3505	DIVISION OF ECONOMIC DEVELOPME	20		20	0.20%	3,427	-	3,427	3,986	7,413	-	7,413
3510	FORESTS AND LANDS	49		49	0.50%	8,397	-	8,397	9,766	18,163	-	18,163
3515	PARKS AND RECREATION	79		79	0.80%	13,538	-	13,538	15,745	29,283	-	29,283
3520	WELCOME CTRS. TURNPIKE	30		30	0.30%	5,141	-	5,141	5,979	11,120	-	11,120
3599	ARRA STIMULUS DRED	1		1	0.01%	171	-	171	199	371	-	371
3800	TREASURY DEPT OF	15	(12)	3	0.03%	514	-	514	598	1,112	-	1,112
3805	ABANDONED PROPERTY	6		6	0.06%	1,028	-	1,028	1,196	2,224	-	2,224
4000	DIVISION OF CHILDREN & YOUTH	-		-	0.00%	-	58,391	(58,391)	-	(58,391)	-	(58,391)
4100	YOUTH DEVELOPMENT CENTER	-		-	0.00%	-	43,166	(43,166)	-	(43,166)	-	(43,166)
4110	OFFICE OF THE DIRECTOR	-		-	0.00%	-	-	-	-	-	-	-
4120	YOUTH DEVELOPMENT CENTER	1		1	0.01%	171	-	171	199	371	-	371
4210	CHILD PROTECTION	300		300	3.05%	51,410	-	51,410	59,793	111,202	-	111,202

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		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
4211	CHILD DEVELOPMENT	10		10	0.10%	1,714	-	1,714	1,993	3,707	-	3,707
4214	JUVENILE JUSTICE SERVICES	111		111	1.13%	19,022	-	19,022	22,123	41,145	-	41,145
4215	SUNUNU YOUTH SERVICE CENTER	136		136	1.38%	23,306	-	23,306	27,106	50,412	-	50,412
4220	MINORITY HEALTH	9		9	0.09%	1,542	-	1,542	1,794	3,336	-	3,336
4230	HOMELESS & HOUSING	5		5	0.05%	857	-	857	997	1,853	-	1,853
4270	CHILD SUPPORT SERVICES	150		150	1.52%	25,705	-	25,705	29,896	55,601	-	55,601
4300	NH VETERANS HOME	308		308	3.13%	52,781	57,053	(4,272)	61,387	57,115	-	57,115
4400	DEPT. ENVIRONMENTAL SERVICES	51		51	0.52%	8,740	9,035	(295)	10,165	9,870	-	9,870
4410	REVOLVING LOAN FUNDS	60		60	0.61%	10,282	-	10,282	11,959	22,240	-	22,240
4420	WATER POLLUTION DIVISION	164		164	1.67%	28,104	38,649	(10,545)	32,687	22,142	-	22,142
4430	AIR RESOURCES DIVISION	60		60	0.61%	10,282	9,871	411	11,959	12,369	-	12,369
4440	WASTE MANAGEMENT DIVISION	93		93	0.95%	15,937	11,544	4,393	18,536	22,928	-	22,928
4500	DIV OF FAMILY ASSISTANCE	50		50	0.51%	8,568	55,547	(46,979)	9,965	(37,013)	-	(37,013)
4510	CLIENT SERVICES	368		368	3.74%	63,063	-	63,063	73,346	136,408	-	136,408
4600	OFFICE OF THE COMMISSIONER	24		24	0.24%	4,113	133,514	(129,401)	4,783	(124,618)	-	(124,618)
4605	CORRECTIONS GRANTS	2		2	0.02%	343	-	343	399	741	-	741
4610	DIVISION OF ADMINISTRATION	11		11	0.11%	1,885	-	1,885	2,192	4,077	-	4,077
4615	SECURITY & TRAINING	17		17	0.17%	2,913	-	2,913	3,388	6,301	-	6,301
4620	PRISON INDUSTRIES	16		16	0.16%	2,742	-	2,742	3,189	5,931	-	5,931
4625	PROFESSIONAL STANDARDS	9		9	0.09%	1,542	-	1,542	1,794	3,336	-	3,336
4630	STATE PRISON FOR MEN	220		220	2.24%	37,700	-	37,700	43,848	81,548	-	81,548
4640	DIVISION OF FIELD SERVICES	84		84	0.85%	14,395	-	14,395	16,742	31,137	-	31,137
4645	COMMUNITY CORRECTIONS	47		47	0.48%	8,054	-	8,054	9,368	17,422	-	17,422
4650	MEDICAL AND FORENSIC SERVICES	130		130	1.32%	22,278	-	22,278	25,910	48,188	-	48,188
4660	STATE PRISON FOR WOMEN	28		28	0.28%	4,798	-	4,798	5,581	10,379	-	10,379
4680	BERLIN PRISON (NCF)	118		118	1.20%	20,221	-	20,221	23,518	43,740	-	43,740
4690	INSTITUTIONAL PROGRAMS	61		61	0.62%	10,453	-	10,453	12,158	22,611	-	22,611
4700	OFF. OF MEDICAID & BUS. POLICY	41		41	0.42%	7,026	-	7,026	8,172	15,198	-	15,198
4800	STATE OFFICE ADMIN	2		2	0.02%	343	19,408	(19,065)	399	(18,667)	-	(18,667)
4805	PROGRAM ERATIONS	76		76	0.77%	3,024	-	13,024	15,147	28,171	-	28,171

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		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
4810	GRANTS TO LOCALS	11		11	0.11%	1,885	-	1,885	2,192	4,077	-	4,077
4815	MEDICAL SERVICES	16		16	0.16%	2,742	-	2,742	3,189	5,931	-	5,931
4905	COMMUNITY BASED CARE SERVICES	4		4	0.04%	685	-	685	797	1,483	-	1,483
4915	BUREAU OF DRUG & ALCOHOL SVCS	22		22	0.22%	3,770	-	3,770	4,385	8,155	-	8,155
5100	ACCOUNTANT BOARD	-		-	0.00%	-	-	-	-	-	-	-
5600	OFFICE OF THE COMMISSIONER	5		5	0.05%	857	42,664	(41,807)	997	(40,811)	-	(40,811)
5605	OFFICE OF DEP COMMISSIONER	10		10	0.10%	1,714	-	1,714	1,993	3,707	-	3,707
5620	DIVISION OF INSTRUCTION	19		19	0.19%	3,256	-	3,256	3,787	7,043	-	7,043
5625	SPECIAL EDUCATION	17		17	0.17%	2,913	-	2,913	3,388	6,301	-	6,301
5630	INTEGRATED PROGRAMS	13		13	0.13%	2,228	-	2,228	2,591	4,819	-	4,819
5635	PROGRAM SUPPORT	11		11	0.11%	1,885	-	1,885	2,192	4,077	-	4,077
5640	FOOD AND NUTRITION	5		5	0.05%	857	-	857	997	1,853	-	1,853
5645	CERTIFICATION	7		7	0.07%	1,200	-	1,200	1,395	2,595	-	2,595
5650	CAREER TECH & ADULT LEARNING	14		14	0.14%	2,399	-	2,399	2,790	5,189	-	5,189
5655	VOCATIONAL REHABILITATION	127		127	1.29%	21,763	-	21,763	25,312	47,076	-	47,076
5660	ADULT EDUCATION	2		2	0.02%	343	-	343	399	741	-	741
5665	HIGHER EDUCATION SERVICES	4		4	0.04%	685	-	685	797	1,483	-	1,483
5700	POST SECONDARY EDUCATION	-		-	0.00%	-	-	-	-	-	-	-
5900	NH RETIREMENT SYSTEM	47		47	0.48%	8,054	-	8,054	9,368	17,422	-	17,422
6100	MCAULIFFE SHEPARD DISCOVERY	-		-	0.00%	-	1,673	(1,673)	-	(1,673)	1,673	-
6600	NH OFFICE OF VETERANS SERVICES	7		7	0.07%	1,200	1,004	196	1,395	1,591	-	1,591
7200	BANKING	19		19	0.19%	3,256	7,362	(4,106)	3,787	(319)	-	(319)
7205	CONSUMER CREDIT DIVISION	28		28	0.28%	4,798	-	4,798	5,581	10,379	-	10,379
7300	PUBLIC EMPL.LABOR RELATIONS BD	4		4	0.04%	685	669	16	797	813	-	813
7400	BOARD OF MEDICINE	-		-	0.00%	-	837	(837)	-	(837)	-	(837)
7405	BOARD OF MEDICINE	6		6	0.06%	1,028	-	1,028	1,196	2,224	-	2,224
7410	BOARD OF OPTOMETRY	-		-	0.00%	-	-	-	-	-	-	-
7415	REGISTRATION IN PODIATRY	-		-	0.00%	-	-	-	-	-	-	-
7420	NURSING HOME EXAM BOARD	-		-	0.00%	-	-	-	-	-	-	-
7425	OFF. OF ALLIED HEALTH PROF.	2		2	0.02%	343	335	8	399	407	-	407

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		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
7430	NURSES REGISTRATION	11		11	0.11%	1,885	1,840	45	2,192	2,237	-	2,237
7435	PHARMACY BOARD	6		6	0.06%	1,028	837	192	1,196	1,387	-	1,387
7440	CHIROPRACTIC EXAMINERS	-		-	0.00%	-	167	(167)	-	(167)	-	(167)
7445	COSMETOLOGY/BARBERS BOARD	5		5	0.05%	857	669	188	997	1,184	-	1,184
7450	DENTAL BOARD	2		2	0.02%	343	335	8	399	407	-	407
7460	FUNERAL DIRECTORS	-		-	0.00%	-	-	-	-	-	-	-
7465	NH BD.OF MENTAL HLTH PRACTICE	2		2	0.02%	343	335	8	399	407	-	407
7480	HEARING AID DEALERS	-		-	0.00%	-	-	-	-	-	-	-
7493	MASSAGE THERAPY ADVISORY	-		-	0.00%	-	167	(167)	-	(167)	-	(167)
7496	BOARD OF PSYCHOLOGY	-		-	0.00%	-	-	-	-	-	-	-
7500	FISH AND GAME COMMISSION	8		8	0.08%	1,371	30,618	(29,247)	1,594	(27,652)	-	(27,652)
7505	ADMINSTRATIVE SUPPORT	13		13	0.13%	2,228	-	2,228	2,591	4,819	-	4,819
7510	PUBLIC INFO & CONSERVATION EDU	14		14	0.14%	2,399	-	2,399	2,790	5,189	-	5,189
7515	WILDLIFE PROGRAM	30		30	0.30%	5,141	-	5,141	5,979	11,120	-	11,120
7520	INLAND FISHERIES MGMT	43		43	0.44%	7,369	-	7,369	8,570	15,939	-	15,939
7525	LAW ENFORCEMENT PROGRAM	46		46	0.47%	7,883	-	7,883	9,168	17,051	-	17,051
7530	MARINE RESOURCES PROGRAM	17		17	0.17%	2,913	-	2,913	3,388	6,301	-	6,301
7535	FACILITIES & LAND	9		9	0.09%	1,542	-	1,542	1,794	3,336	-	3,336
7600	HUMAN RIGHTS COMMISSION	7		7	0.07%	1,200	1,004	196	1,395	1,591	-	1,591
7700	LIQUOR COMMISSION	3		3	0.03%	514	47,851	(47,337)	598	(46,739)	-	(46,739)
7705	ENFORCEMENT	31		31	0.32%	5,312	-	5,312	6,179	11,491	-	11,491
7710	FINANCIAL MANAGEMENT DIV	20		20	0.20%	3,427	-	3,427	3,986	7,413	-	7,413
7715	MARKETING AND MERCHANDISING	245		245	2.49%	41,985	-	41,985	48,831	90,815	-	90,815
8100	OFFICE OF THE COMMISSIONER	61		61	0.62%	10,453	11,210	(757)	12,158	11,401	-	11,401
8105	GAS PIPELINE CARRIERS	5		5	0.05%	857	-	857	997	1,853	-	1,853
8120	CONSUMER ADVOCATE	5		5	0.05%	857	-	857	997	1,853	-	1,853
8300	NH LOTTERY COMMISSION	41		41	0.42%	7,026	7,362	(336)	8,172	7,836	-	7,836
8400	REVENUE ADMINISTRATION	85		85	0.86%	14,566	20,245	(5,679)	16,941	11,263	-	11,263
8405	REVENUE COLLECTIONS	24		24	0.24%	4,113	-	4,113	4,783	8,896	-	8,896
8410	PROPERT PRAISAL	28		28	0.28%	4,798	-	4,798	5,581	10,379	-	10,379

PERSONNEL
DISTRIBUTED COSTS
FY 2016

		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
8420	ADMIN ATTACHED BOARDS	1		1	0.01%	171	-	171	199	371	-	371
8600	PARIMUTUEL COMMISSION	3		3	0.03%	514	3,681	(3,167)	598	(2,569)	-	(2,569)
8612	LUCKY SEVEN BINGO	9		9	0.09%	1,542	-	1,542	1,794	3,336	-	3,336
8613	GAMES OF CHANCE	4		4	0.04%	685	-	685	797	1,483	-	1,483
8700	POLICE STANDARDS & TRAINING	-		-	0.00%	-	3,346	(3,346)	-	(3,346)	-	(3,346)
8705	ADMIN & STANDARDS	8		8	0.08%	1,371	-	1,371	1,594	2,965	-	2,965
8710	TRAINING	9		9	0.09%	1,542	-	1,542	1,794	3,336	-	3,336
8715	CORRECTIONS	2		2	0.02%	343	-	343	399	741	-	741
8900	BOARD OF TAX LAND APPEALS	7		7	0.07%	1,200	1,171	28	1,395	1,424	-	1,424
9000	ADMINISTRATION	7		7	0.07%	1,200	40,155	(38,955)	1,395	(37,560)	-	(37,560)
9005	CATOSTROPHIC ILLNESS	11		11	0.11%	1,885	-	1,885	2,192	4,077	-	4,077
9010	MATTHEW ELLIOT TRUST	11		11	0.11%	1,885	-	1,885	2,192	4,077	-	4,077
9015	BUREAU OF PREVENTION SERVICES	35		35	0.36%	5,998	-	5,998	6,976	12,974	-	12,974
9020	BUREAU OF COMM & HEALTH SERV	40		40	0.41%	6,855	-	6,855	7,972	14,827	-	14,827
9025	BUREAU OF DISEASE CONTROL	66		66	0.67%	11,310	-	11,310	13,154	24,465	-	24,465
9030	BUREAU OF LABORATORY SERVICES	54		54	0.55%	9,254	-	9,254	10,763	20,016	-	20,016
9100	GLENCLIFF HOME	168		168	1.71%	28,789	28,276	514	33,484	33,998	-	33,998
9200	DIV OF BEHAVIORAL HEALTH	20		20	0.20%	3,427	4,517	(1,090)	3,986	2,896	-	2,896
9300	DIV OF DEVELOPMENTAL SVCS	50		50	0.51%	8,568	9,202	(634)	9,965	9,332	-	9,332
9400	NEW HAMPSHIRE HOSPITAL	546		546	5.55%	93,566	91,017	2,549	108,823	111,371	-	111,371
9500	OFFICE OF THE COMMISSIONER	92		92	0.94%	15,766	24,929	(9,164)	18,336	9,173	-	9,173
9510	OFFICE OF IMPROVEMENT, INTEGRI	56		56	0.57%	9,596	-	9,596	11,161	20,758	-	20,758
9520	OFFICE OF PROGRAM SUPPORT	112		112	1.14%	19,193	19,743	(550)	22,323	21,773	-	21,773
9530	OFFICE OF ADMINISTRATION	30		30	0.30%	5,141	6,692	(1,551)	5,979	4,428	-	4,428
9540	OFFICE OF INFORMATION SYSTEMS	14		14	0.14%	2,399	2,175	224	2,790	3,014	-	3,014
9560	OFFICE OF MEDICAID	-		-	0.00%	-	8,867	(8,867)	-	(8,867)	-	(8,867)
9570	DIVISION OF CHILD SUPPORT	-		-	0.00%	-	25,599	(25,599)	-	(25,599)	-	(25,599)
9580	COMMUNITY BASED CARE SERVICES	-		-	0.00%	-	8,700	(8,700)	-	(8,700)	-	(8,700)
9600	ADMINISTRATION	15		15	0.15%	2,570	11,544	(8,974)	2,990	(5,984)	-	(5,984)
9602	DIVISION OF FINANCE	33		33	0.34%	5,655	-	5,655	6,577	12,232	-	12,232

PERSONNEL
DISTRIBUTED COSTS
FY 2016

		Position Count FY14	Less CSA Activity	Position Count - New Alloc. FY14	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	Less Non-State Agency FY16	New Alloc.
9603	DIV OF POLICY & ADMIN	23		23	0.23%	3,941	-	3,941	4,584	8,526	-	8,526
9605	OPS DIVISION HIGHWAY	877		877	8.91%	150,288	150,747	(459)	174,794	174,335	-	174,335
9610	TURNPIKES DIVISION	176		176	1.79%	30,160	33,295	(3,135)	35,078	31,944	-	31,944
9620	PROJECT DEVELOPMENT	359		359	3.65%	61,520	45,509	16,012	71,552	87,564	-	87,564
9630	CONSTRUCTION PROGRAM FUNDS	-		-	0.00%	-	16,396	(16,396)	-	(16,396)	-	(16,396)
9640	AERONAUT RAIL & TRANSIT FND 15	16		16	0.16%	2,742	2,510	232	3,189	3,421	-	3,421
9650	OTHER HIGHWAY PROGRAMS	-		-	0.00%	-	-	-	-	-	-	-
9700	DEVELOP. DISABILITIES COUNCIL	2		2	0.02%	343	335	8	399	407	-	407
	Total	**10,165**	**(326)**	**9,839**	**100.00%**	**1,686,067**	**1,545,785**	**140,282**	**1,961,002**	**2,101,284**	**1,673**	**2,102,957**

Planning & Management

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Bureau of Planning and Management

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The Bureau of Planning and Management supports all Executive Branch state agencies by providing interior space planning services and administrating and managing the operating lease and rental processes. The basis for allocation is the square footage of property leased by each agency for the fiscal year ended June 30, 2014, as documented by the Bureau.

The number of leased square feet for each agency as a percent of the total number leased space was determined and applied against the Bureau's allocable costs.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

		Per 2016 Budget
Agency:	Planning and Management	
Total Expenditures (AU 1411)		104,738
Budget Phase Adjustment *	-0.48%	(503)
Revised Estimated Expenditures		104,235
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	-
Total after subtractions		104,235
Less: Estimating Factor **	-0.39%	(407)
SUBTOTAL		103,829
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	3,728
Total Additions		3,728
Total Allocable Costs		107,557

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Planning and Management	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1411)		99,881
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	-
Total Subtractions		-
SUBTOTAL		99,881
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	3,611
Total Additions		3,611
Total Allocable Costs		103,492

Bureau of Planning & Management
Leased Square Footage Report
FY 2014

Agency #	Bureau	Square Footage Total
012	1200	750
014	1410	2,188
	1465	298,213
020	2000	3,451
023	2330	11,750
	2370	6,000
025	2500	2,200
026	2600	3,000
027	2700	11,855
031	3100	3,205
034	3405	1,750
	3420	4,100
035	3500	29,564
044	4420	3,600
	4440	11,334
046	4600	39,652
056	5600	19,877
072	7200	10,980
073	7300	2,360
074	7405	3,500
	7435	2,685
	7445	2,000
076	7600	2,655
077	7700	8,380
083	8300	24,300
086	8600	6,180
095	9530	225,916
Total		**741,445**

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	1411PAM	BUREAU OF PLANNING - MGMT

FUND 010 AGENCY 014 ACCOUNTING UNIT 14110000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	74,651	77,203	78,217	0	78,217	78,218	0	78,218
020 Current Expenses	250	290	315	0	315	315	0	315
039 Telecommunications	368	375	375	0	375	375	0	375
060 Benefits	24,266	25,774	25,381	0	25,381	25,994	0	25,994
070 In-State Travel Reimbursement	346	475	450	0	450	451	0	451
Expenditure Total	99,881	104,117	104,738	0	104,738	105,353	0	105,353
Estimated Source of Funds								
General Fund	99,881	104,117	104,738	0	104,738	105,353	0	105,353
Total	99,881	104,117	104,738	0	104,738	105,353	0	105,353
Number of Positions								
Permanent Classified	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1411 BUREAU OF PLANNING - MGMT

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 BUREAU OF PLANNING - MGMT
Acct Unit 14110000

Class	Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS	74,845.00	0.00	74,650.50-	0.00	0.00	0.00	194.50-	0.00	0.00	1.00
020 CURRENT EXPENSES	290.00	0.00	250.05-	0.00	0.00	0.00	39.95-	0.00	0.00	1.00
039 TELECOMMUNICATIONS	375.00	0.00	368.09-	0.00	0.00	0.00	6.91-	0.00	0.00	1.00
060 BENEFITS	24,551.00	0.00	24,266.12-	0.00	0.00	0.00	284.88-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME	475.00	0.00	346.45-	0.00	0.00	0.00	128.55-	0.00	0.00	1.00
Sub-Org	100,536.00	0.00	99,881.21-	0.00	0.00	0.00	654.79-	0.00	0.00	
Organization	100,536.00	0.00	99,881.21-	0.00	0.00	0.00	654.79-	0.00	0.00	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
YEARLY PHYSICAL EQUIPMENT INVENTORY

DEPARTMENT	DAS	DATE	30-Jun-14
DIVISION	Plant & Property	INVENTORY TAKEN BY	Mary Belecz
PROCESS LEVEL	PLANNING & MANAGEMENT	TELEPHONE NUMBER	(603) 271-0090
		E-MAIL	Mary.Belecz@nh.gov

INVENTORY CONTROL NUMBER	DOCUMENT REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOCATION	DESCRIPTION
005256	po#11928	1,250.00	07/09/99	RM 111 ST HS ANNEX	A.C. unit, window mount
13835	AR 86637	640.85	12/01/00	RM 111 ST HS ANNEX	Haworth; 60" overhead hutch w/task light & tack board
12834	po#73734	321.65	12/19/97	RM 111 ST HS ANNEX	Haworth task chair
013847	p28#0081084	316.40	10/19/99	RM 111 ST HS ANNEX	Haworth: 60" x 24" back worksurface table w/following peds:
13841	AR 86637	303.52	12/01/00	RM 111 ST HS ANNEX	Haworth: 36"x44"H panel, w/power base, & attached tool rail & file mngt.
13840	AR 86637	253.12	12/01/00	RM 111 ST HS ANNEX	Haworth:36"x44"H panel w/power base & base feed
13844	AR 86637	234.50	12/01/00	RM 111 ST HS ANNEX	Haworth; 36"x63"H metal bookcase
	AR 86637	213.92	10/19/99	RM 111 ST HS ANNEX	Haworth: box/box/file pedestal
013846	po#17217	$210	06/01/06	RM 111 ST HS ANNEX	Fuji Film, 5.1 mega pixel digital camera, model A500
	AR 86637	182.56	10/19/99	RM 111 ST HS ANNEX	Haworth: File/File pedestal
13842	AR 86637	168.00	12/01/00	RM 111 ST HS ANNEX	Haworth: 24"x44"H panel, no power, & curved finish post.
013849	p28#0081080	156.52	06/15/99	RM 111 ST HS ANNEX	Haworth, Adjustable Keyboard arm & tray
13838	AR 86637	151.20	12/01/00	RM 111 ST HS ANNEX	Haworth: 24"x72" rectangular work surface
13837	AR 86637	113.68	12/01/00	RM 111 ST HS ANNEX	Haworth: 30"x60" P-shaped pennensula worksurface with pencil drawer

Grand Total $ 4,515.92

NOTE: PLEASE indicate the GRAND TOTAL on the LAST PAGE.

Schedule V
Distributed Costs

PLANNING AND MANAGEMENT
DISTRIBUTED COSTS
FY 2016

		Units	%	FY14 Actual	FY14 Estimated	Roll Forward	FY16 Budget	Alloc.	New Alloc.
0240	Office of Energy & Planning	-	0.00%	-	912	(912)	-	(912)	(912)
1200	Adjutant General	750	0.10%	105	98	7	109	115	115
1410	Bureau of Education & Training	2,188	0.30%	305	-	305	317	623	623
1465	Court Facilities	298,213	40.22%	41,625	39,686	1,939	43,260	45,199	45,199
2000	Department of Justice	3,451	0.47%	482		482	501	982	982
2330	Division of Motor Vehicles	11,750	1.58%	1,640	2,170	(530)	1,705	1,175	1,175
2370	Fire Standards & Trng & EMS	6,000	0.81%	837	462	375	870	1,246	1,246
2500	Highway Safety	2,200	0.30%	307	287	20	319	339	339
2600	Labor	3,000	0.40%	419	391	28	435	463	463
2700	Employment Security	11,855	1.60%	1,655	1,986	(331)	1,720	1,388	1,388
3100	Joint Board of Licensure & Certification	3,205	0.43%	447	418	29	465	494	494
3405	State Library	1,750	0.24%	244	228	16	254	270	270
3420	Division of Historical Resources	4,100	0.55%	572	534	38	595	633	633
3500	DRED	29,564	3.99%	4,127	3,852	275	4,289	4,563	4,563
4100	Youth Development Services	-	0.00%	-	528	(528)	-	(528)	(528)
4420	Water Pollution	3,600	0.49%	502	3,236	(2,734)	522	(2,211)	(2,211)
4440	Waste Management	11,334	1.53%	1,582	156	1,426	1,644	3,070	3,070
4500	Div. of Family Assistance	-	0.00%	-	27,813	(27,813)	-	(27,813)	(27,813)
4600	Corrections	39,652	5.35%	5,535	5,167	368	5,752	6,120	6,120
5600	Education	19,877	2.68%	2,774	2,894	(120)	2,883	2,764	2,764
7200	Banking Commission	10,980	1.48%	1,533	1,431	102	1,593	1,694	1,694
7300	Labor Relations Board	2,360	0.32%	329	659	(330)	342	13	13
7400	Board of Medicine	3,500	0.47%	489	456	33	508	540	540
7435	Pharmacy Board	2,685	0.36%	375	350	25	389	414	414
7445	Cosmetology / Barbers	2,000	0.27%	279	261	18	290	308	308
7600	Human Rights Commission	2,655	0.36%	371	346	25	385	410	410
7700	Liquor Commission	8,380	1.13%	1,170	1,092	78	1,216	1,293	1,293
8300	Lottery Commission	24,300	3.28%	3,392	3,167	225	3,525	3,750	3,750
8600	Pari-mutuel Commission	6,180	0.83%	863	805	58	896	954	954
9530	Office of Administration	225,916	30.47%	31,534		31,534	32,772	64,306	64,306
	Total	**741,445**	**100.00%**	**103,492**	**99,385**	4,107	**107,557**	**111,664**	**111,664**

Bureau of Purchase & Property

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Bureau of Purchase and Property

* * * * * * * * * * * *

The Bureau of Purchase and Property consists of the Purchasing Unit and the Fixed & Mobile Asset Unit.

The Purchasing Unit's main responsibility is to purchase goods and services for all state agencies and institutions unless they are specifically exempted by law. The basis for this allocation is the total number of purchase orders that were modified or created during the fiscal year ending June 30, 2014, as reported from the State's accounting system.

New costs to be included beginning in SFY 2016:
The Fixed & Mobile Asset Unit's main responsibilities include Fleet Management, Real Property Management and Merchant Card Services. The basis for allocating SFY 2016 costs is Merchant credit card transactions and Fleet Inventory as of June 30, 2014.

Additionally various capital accounts in the Statewide Capital budget are included related to Statewide Energy Efficiency Improvement and Statewide Emergency Building Repairs. Due to the nature of these costs there is no way to know what the benefitting building or agency is prior to project completion, therefore the estimated basis for allocation will be to General Services, actual costs will be allocated to the benefitting agency/building on a per completed project basis.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
FY 2016 Estimate
Bureau of Plant & Property Management

		Per 2016 Budget
Section A: AU 1440 & 7886		
Total Expenditures (AU 1440 & 7886)		1,736,910
Budget Phase Adjustment*	-6.88%	(119,499)
Revised Estimated Expenditures		1,617,411
Subtractions: Capital Expenditures		-
Non-Applicable Expenditures (Exhibit A)		35,672
Total after Subtractions		1,653,083
Less Estimating Factor**	-5.51%	(91,085)
SUBTOTAL		1,744,167
Additions:		
Equipment Depreciation (20% or 5 Years):		-
Building Depreciation (2.5% or 40 Years):		-
Building Improvement Depreciation (5% or 20 Years):		-
General Services Costs:		45,033
Total Additions		45,033
Total Allocable Costs for Section A		1,789,200
Section B: AU 5913		
Total Expenditures (AU 5913)		557,971
Budget Phase Adjustment*	-17.89%	(99,821)
Revised Estimated Expenditures		458,150
Subtractions: Capital Expenditures		-
Non-Applicable Expenditures (Exhibit A)		57,340
Total after Subtractions		515,490
Less Estimating Factor**	-2.43%	(12,526)
SUBTOTAL		528,016
Additions:		
Equipment Depreciation (20% or 5 Years):		-
Building Depreciation (2.5% or 40 Years):		-
Building Improvement Depreciation (5% or 20 Years):		-
General Services Costs:		14,466
Total Additions		14,466
Total Allocable Costs for Section B		542,483
Section C: Requested Capital Projects (AUs: TBA)		
Total Requested Expenditures (Accounting Units To Be Assigned in FY16)		
All State Owned Facilities - Emergency Repairs		1,500,000
Statewide Energy Efficiency Improvements		500,000
		2,000,000
Average Yearly Spend ***	19.28%	385,613
TOTAL ALLOCABLE COSTS FOR BUREAU OF PLANT & PROPERTY MANAGEMENT (Section A+B+C)		**2,717,296**

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium
**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.
*** Average Yearly Spend: weighted average percentage of the total expended to the total appropriated amount for Statewide Capital Budgets for the most recent three years

EXHIBIT A
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

Agency: Bureau of Purchase & Property

7886	Purchasing Administration	009 Agency Income	35,672
5913	Fixed & Mobile Assets	001 Transfer from other Agency	45,750
		009 Agency Income	11,590
	TOTAL		93,012

STATE OF NEW HAMPSHIRE
PURCHASING
EQUIPMENT INVENTORY >$5,000
FY 2016
Exhibit D

Inventory #	PO Number	Location	Description	PO Date	FY	Y/O as of FY13	Equipment Purchase Price	FY16 Estimate Depreciation
No inventory requiring FY16 Depreciation								

Notes: Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used. Depreciation Rate = Equipment: 5 years

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs
Bureau of Plant & Property Management

Section A: AU 1440 & 7886		
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1440 & 7886)		1,310,671
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	43,587
Total Subtractions		43,587
SUBTOTAL		1,267,084
Additions:		
	Equipment Depreciation (20% or 5 Years):	4,735
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	57,624
Total Additions		62,359
Total Allocable Costs for Section B		1,329,443

EXHIBIT A
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

Bureau of Purchase & Property
Based on FY2014 Actual Costs

7886 Purchasing Administration	
009 Agency Income	43,587
TOTAL	43,587

STATE OF NEW HAMPSHIRE
PURCHASING
EQUIPMENT INVENTORY >$5,000
FY 2014
Exhibit D

Inventory #	PO Number	Location	Description	PO Date	FY	Y/O as of FY13	Equipment Purchase Price	Allowance Claimed *	Allowance Conversion - Remaining Depreciable Amount **	Allowance Conversion Pro-Rated Based on Life of Equipment FY14 Actual ***
014301		RM 101	NORSTAR MODULAR ICS SYSTEM	12/11/03	2004	11	6,205	1,470	4,735	4,735
									TOTAL DEPRECIATION:	**4,735**

Notes:

Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used.

Depreciation Rate = Equipment: 5 years (or 20%)

* Allowance Claimed = 2% (Allowance %) * Purchase Price * Life as of FY13

** Allowance Conversion - Remaining Depreciable Amount = Purchase Price - Allowance Claimed

*** Allowance Conversion Pro-Rated Based on Life of Equipment - FY14 Actual = Allowance Conversion - Remaining Depreciable Amount / (5 - Life as of FY13)

PURCHASING
PO COUNT
FY2014

Buyer	(Multiple Items)

Count of PO#		
Bur/Div	**Bureau Name**	**Total**
200	EXECUTIVE OFFICE	10
205	GOVS COMM ON DISABILITY	1
299	ARRA STIMULUS EXECUTIVE	2
300	INFORMATION TECHNOLOGY DEPT OF	2,786
400	LEGISLATIVE ACCOUNTING	1
1000	SUPREME COURT	2
1200	ADJUTANT GENERAL	84
1210	NH STATE VETERANS CEMETERY	2
1400	COMMISSIONERS OFFICE	32
1405	DIVISION OF ACCOUNTING SVCS	1
1410	DIVISION OF PERSONNEL	16
1415	BUR PLANT/PROP MANAGEMENT	549
1420	FINANCIAL DATA MANAGEMENT	17
1425	GAL CERTIFICATION BOARD	1
1440	BUR PLANT/PROP MANAGEMENT	6
1460	BUR OF GENERAL SERVICES	24
1497	STATE SURPLUS PROPERTY	1
1815	PRODUCT AND SCALE TESTING FUND	3
1840	CAPS PROGRAM	16
1850	AGRICULTURAL DEVELOPMENT	6
2000	JUSTICE DEPARTMENT	35
2005	DIV OF PUBLIC PROTECTION	14
2010	DIV OF LEGAL COUNCIL	3
2015	GRANTS MANAGEMENT	8
2099	ARRA STIMULUS JUSTICE	7
2300	SAFETY	1
2310	OFFICE OF COMMISSIONER	109
2320	DIVISION OF ADMINISTRATION	54
2330	DIVISION OF MOTOR VEHICLES	412
2340	DIVISION OF STATE POLICE	1,110
2360	HOMELND SEC EMER MGMT	157
2365	EMERGENCY COMMUNICATIONS	330
2370	FIRE STANDARDS TRNG	227
2380	FIRE SAFETY	175
2399	ARRA STIMULUS DEPT OF SAFETY	9
2400	INSURANCE	24
2500	HIGHWAY SAFETY	10
2600	LABOR	1
2605	INSPECTION DIVISION	3
2610	WORKERS COMPENSATION	2
2700	EMPLOYMENT SECURITY	229
3100	JOINT BOARD	34
3215	CORPORATE ADMINISTRATION	2
3405	STATE LIBRARY	5
3410	DIVISION OF THE ARTS	19
3420	DIVISION HISTORICAL RESOURCES	11
3500	OFFICE OF THE COMMISSIONER	41

PURCHASING
PO COUNT
FY2014

Buyer	(Multiple Items)

Count of PO#		
Bur/Div	**Bureau Name**	**Total**
3505	DIVISION OF ECONOMIC DEVELOPME	6
3510	FORESTS AND LANDS	64
3515	PARKS AND RECREATION	220
3520	TRAVEL AND TOURISM	10
	WELCOME CTRS. HIGHWAY	9
	WELCOME CTRS. TURNPIKE	25
3800	TREASURY DEPARTMENT	16
3805	ABANDONED PROPERTY	6
4000	OFFICE OF DIRECTOR	1
4005	CHILD PROTECTION	1
4025	FOSTER CARE HEALTH	1
4040	FEDERAL GRANT PROGRAMS	2
4100	DIV FOR JUVENILE JUSTICE SERV	1
4120	YOUTH DEVELOPMENT CENTER	3
4130	DJJS GRANTS	1
4210	CHILD PROTECTION	31
4211	CHILD DEVELOPMENT	1
4214	JUVENILE JUSTICE SERVICES	14
4215	SUNUNU YOUTH SERVICE CENTER	45
4220	MINORITY HEALTH	13
4230	HOMELESS & HOUSING	3
4270	CHILD SUPPORT SERVICES	2
4300	NH VETERANS HOME	214
4400	DEPT. ENVIRONMENTAL SERVICES	124
4410	REVOLVING LOAN FUNDS	24
4420	WATER POLLUTION DIVISION	351
4430	AIR RESOURCES DIVISION	81
4440	WASTE MANAGEMENT DIVISION	56
4500	DIV OF FAMILY ASSISTANCE	24
4510	CLIENT SERVICES	7
4600	OFFICE OF THE COMMISSIONER	52
4605	CORRECTIONS GRANTS	4
4610	DIVISION OF ADMINISTRATION	1
4620	PRISON INDUSTRIES	134
4625	PROFESSIONAL STANDARDS	1
4630	STATE PRISON FOR MEN	202
4640	DIVISION OF FIELD SERVICES	2
4645	COMMUNITY CORRECTIONS	19
4650	MEDICAL AND FORENSIC SERVICES	194
4660	STATE PRISON FOR WOMEN	55
4680	BERLIN PRISON (NCF)	148
4690	INSTITUTIONAL PROGRAMS	25
4700	OFF. OF MEDICAID & BUS. POLICY	12
4800	STATE OFFICE ADMIN	1
4815	MEDICAL SERVICES	1
4905	COMMUNITY BASED CARE SERVICES	14
4915	BUREAU OF DRUG & ALCOHOL SVCS	3

PURCHASING
PO COUNT
FY2014

Buyer	(Multiple Items)

Count of PO#		
Bur/Div	**Bureau Name**	**Total**
5605	OFFICE OF DEP COMMISSIONER	7
5620	DIVISION OF INSTRUCTION	12
5625	SPECIAL EDUCATION	13
5630	INTEGRATED PROGRAMS	8
5635	PROGRAM SUPPORT	15
5640	FOOD AND NUTRITION	8
5645	CERTIFICATION	19
5650	CAREER TECH & ADULT LEARNING	9
5655	VOCATIONAL REHABILITATION	79
5660	ADULT EDUCATION	4
5665	HIGHER EDUCATION SERVICES	2
6600	NH OFFICE OF VETERANS SERVICES	1
7200	BANKING	1
7205	CONSUMER CREDIT DIVISION	3
7405	BOARD OF MEDICINE	2
7425	OFF. OF ALLIED HEALTH PROF.	1
7430	NURSES REGISTRATION	2
7435	PHARMACY BOARD	2
7450	DENTAL BOARD	1
7496	BOARD OF PSYCHOLOGY	5
7499	NEW CONSOLIDATED BOARDS	6
7500	FISH AND GAME COMMISSION	17
7505	ADMINSTRATIVE SUPPORT	25
7510	PUBLIC INFO & CONSERVATION EDU	55
7515	WILDLIFE PROGRAM	88
7520	INLAND FISHERIES MGMT	31
7525	LAW ENFORCEMENT PROGRAM	132
7530	MARINE RESOURCES PROGRAM	60
7535	FACILITIES & LAND	13
7700	LIQUOR COMMISSION	31
7705	ENFORCEMENT	30
7710	FINANCIAL MANAGEMENT DIV	14
7715	MARKETING AND MERCHANDISING	56
8100	OFFICE OF THE COMMISSIONER	7
8300	NH LOTTERY COMMISSION	67
8400	REVENUE ADMINISTRATION	17
8405	REVENUE COLLECTIONS	34
8410	PROPERTY APPRAISAL	3
8600	PARIMUTUEL COMMISSION	3
8612	LUCKY SEVEN BINGO	6
8613	GAMES OF CHANCE	3
8705	ADMIN & STANDARDS	28
8710	TRAINING	101
8715	CORRECTIONS	8
8900	BOARD OF TAX LAND APPEALS	1
9000	ADMINISTRATION	2
9005	BUREAU OF INFORMATICS	11

PURCHASING
PO COUNT
FY2014

Buyer	(Multiple Items)

Count of PO#		
Bur/Div	**Bureau Name**	**Total**
9010	BUREAU OF POLICY & PERFORMANCE	5
9015	BUREAU OF PREVENTION SERVICES	23
9020	BUREAU OF COMM & HEALTH SERV	80
9025	BUREAU OF DISEASE CONTROL	212
9030	BUREAU OF LABORATORY SERVICES	213
9100	GLENCLIFF HOME	158
9200	DIV OF BEHAVIORAL HEALTH	5
9300	DIV OF DEVELOPMENTAL SVCS	16
9400	NEW HAMPSHIRE HOSPITAL	275
9500	OFFICE OF THE COMMISSIONER	69
9510	OFFICE OF IMPROVEMENT, INTEGRI	7
9520	OFFICE OF PROGRAM SUPPORT	17
9530	OFFICE OF ADMINISTRATION	53
9540	OFFICE OF INFORMATION SYSTEMS	18
9560	OFF MEDICAID BUSINESS POLICY	1
9570	DIV. OF CHILD SUPPORT SERVICES	1
9584	DCBCS TREATMENT PREVENTION	1
9600	ADMINISTRATION	146
9602	DIVISION OF FINANCE	9
9603	DIV OF POLICY & ADMIN	11
9605	OPS DIVISION HIGHWAY	1,338
9610	TURNPIKES DIVISION	192
9620	PROJECT DEVELOPMENT	131
9625	MUNICIPAL AID	34
9630	CONSTRUCTION PROGRAM FUNDS	39
9635	FHWA GRANT ANTICIPATION FUND	34
9640	AERONAUT RAIL & TRANSIT FND 10	58
	AERONAUT RAIL & TRANSIT FND 15	3
9700	DEVELOP. DISABILITIES COUNCIL	1
Grand Total		**13,009**

PURCHASING
PO COUNT
CSA Activity Only
FY2014

Buyer	(Multiple Items)
Agency	(Multiple Items)

Count of PO#			
Bur/Div	**Bureau Name**	AU	Total
2000	JUSTICE DEPARTMENT	26010000-ATTORNEY GENERAL	1
2010	DIV OF LEGAL COUNCIL	26200000-CIVIL LAW	1
3800	TREASURY DEPARTMENT	10500000-TREASURY OPERATIONS	16
Grand Total			**18**

Fixed & Mobile Assets
Credit Card Transactions
Fiscal Year 2014

Agency	Merchant Agency Chain	Total FY2014 # Trans
1000	State of NH Judicial Branch	30,541
1300	Pease Development Authority	3,729
1800	Department of Agriculture	812
2300	Department of Safety	255,110
3100	Joint Board of Licensure	9,916
3200	Secretary of State	69,863
3500	Department of Resources and Economic Development	358,626
4400	Department of Environmental Services	683
4600	Department of Corrections	480
5600	Department of Education	8,439
7420	Board of Nursing	16,416
7435	*NH Board of Pharmacy	12
7500	Fish and Game	3,930
7700	Liquor Commission	6,086,111
8300	Lottery Commission	2,790
9500	Department of Health and Human Services	484
9600	Department of Transportation	14,480
	Total	**6,862,422**

Bureau of Purchase & Property
FY14 Fleet Management - Number of Vehicles

Agency	Agency Name	CountOfVehicle Type
0240	Energy and Planning, Office of	2
1200	Adjutant General	19
1415	Administrative Services, Department of	43
1800	Agriculture, Department of	29
2000	Justice, Department of	31
2300	Safety, Department of	1,084
2400	Insurance, Department of	2
2500	Highway Safety, Agency of	1
2600	Labor, Department of	28
2700	Employment Security, Department of	5
3100	Joint Board	5
3225	Sec. of State/Archives & Records	4
3400	Cultural Resources, Department of	8
3500	DRED (Resources & Economic Development)	568
4300	Veterans Home	11
4400	Environmental Services, Department of	254
4600	Corrections, Department of	74
4620	Correctional Industries	13
5600	Education, Department of	1
6600	Veterans Services	3
7200	Banking Commission	1
7435	Pharmacy	2
7445	Cosmetology	2
7500	Fish & Game, Department of	582
7700	Liquor Commission	45
8100	Public Utilities Commission	2
8300	Lottery/Sweepstakes Commission	16
8400	Revenue Administration	18
8600	Racing and Charitable Gaming	4
8700	Police Standards & Training Council	19
9500	Health and Human Services	133
9600	Transportation	1,910
	Grand Total	**4,919**

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	1440PPA	PLANT - PROPERTY ADMINISTRATN

FUND 010 AGENCY 014 ACCOUNTING UNIT 14400000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	168,573	222,691	210,268	51,773	262,041	211,987	54,034	266,021
011	Personal Services-Unclassified	0	100,490	78,842	0	78,842	83,821	0	83,821
020	Current Expenses	1,135	1,225	1,100	0	1,100	1,101	0	1,101
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	1	0	1
038	Technology - Software	0	1	0	0	0	1	0	1
039	Telecommunications	767	1,800	1,500	0	1,500	1,500	0	1,500
050	Personal Service-Temp/Appointe	0	13,866	0	0	0	0	0	0
060	Benefits	70,960	174,541	135,361	27,140	162,501	141,630	28,664	170,294
070	In-State Travel Reimbursement	329	1,020	600	0	600	600	0	600
080	Out-Of State Travel	0	1	1	0	1	1	0	1
Expenditure Total		241,764	515,637	427,672	78,913	506,585	440,642	82,698	523,340
Estimated Source of Funds									
General Fund		241,764	515,637	427,672	78,913	506,585	440,642	82,698	523,340
Total		241,764	515,637	427,672	78,913	506,585	440,642	82,698	523,340
Number of Positions									
Permanent Classified		4.00	4.00	3.00	1.00	4.00	3.00	1.00	4.00
Unclassified Positions		1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions		5.00	5.00	4.00	1.00	5.00	4.00	1.00	5.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	7886PAD	PURCHASING ADMINISTRATION

FUND 010 AGENCY 014 ACCOUNTING UNIT 78860000

	FY 2014	FY 2015	FY 2016			FY 2017		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	676,019	767,551	712,333	45,474	757,807	728,453	47,502	775,955
018 Overtime	3,116	3,000	3,116	0	3,116	3,116	0	3,116
020 Current Expenses	10,627	10,450	10,537	1,000	11,537	10,538	1,000	11,538
024 Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026 Organizational Dues	1,200	1,200	1,200	0	1,200	1,200	0	1,200
030 Equipment New/Replacement	87	1,000	500	0	500	500	0	500
037 Technology - Hardware	0	0	0	2,000	2,000	0	0	0
038 Technology - Software	0	0	0	2,000	2,000	0	400	400
039 Telecommunications	5,200	5,200	6,972	600	7,572	6,972	600	7,572
060 Benefits	366,743	394,448	411,560	25,870	437,430	431,833	27,348	459,181
066 Employee training	200	300	1,250	0	1,250	1,250	0	1,250
070 In-State Travel Reimbursement	46	100	44	200	244	44	200	244
080 Out-Of State Travel	0	1	1	0	1	1	0	1
103 Contracts for Op Services	5,668	5,700	5,668	0	5,668	5,668	0	5,668
Expenditure Total	1,068,906	1,189,150	1,153,181	77,144	1,230,325	1,189,575	77,050	1,266,625
Estimated Source of Funds								
General Fund	1,025,319	1,109,128	1,117,509	77,144	1,194,653	1,152,196	77,050	1,229,246
Other Funds								
009 Agency Income	43,587	80,022	35,672	0	35,672	37,379	0	37,379
Total	1,068,906	1,189,150	1,153,181	77,144	1,230,325	1,189,575	77,050	1,266,625
Number of Positions								
Permanent Classified	13.00	13.00	13.00	1.00	14.00	13.00	1.00	14.00
Total Number of Positions	13.00	13.00	13.00	1.00	14.00	13.00	1.00	14.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	PPM141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION	5913FMA	FIXED & MOBILE ASSETS

FUND 010 AGENCY 014 ACCOUNTING UNIT 59130000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	151,517	259,990	275,371	0	275,371	283,792	0	283,792
020	Current Expenses	1,327	1,600	1,601	5,840	7,441	1,601	15,159	16,760
026	Organizational Dues	0	1	0	3,500	3,500	0	3,500	3,500
030	Equipment New/Replacement	0	0	0	81,500	81,500	0	0	0
033	Land Acquisitions and Easements	0	0	1	0	1	1	0	1
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	1,626	900	1,113	0	1,113	1,134	0	1,134
046	Consultants	0	0	2	0	2	2	0	2
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	87,975	130,794	139,742	0	139,742	146,799	0	146,799
066	Employee training	375	0	200	0	200	200	0	200
070	In-State Travel Reimbursement	77	2,000	350	0	350	350	0	350
080	Out-Of State Travel	0	1	1	0	1	1	0	1
103	Contracts for Op Services	11,678	349,860	48,750	0	48,750	108,750	0	108,750
Expenditure Total		254,575	745,149	467,131	90,840	557,971	542,630	18,659	561,289
Estimated Source of Funds									
General Fund		215,987	395,289	419,131	81,500	500,631	434,630	0	434,630
Other Funds									
001	Transfer from Other Agencies	0	284,092	45,750	0	45,750	105,750	0	105,750
009	Agency Income	38,588	65,768	2,250	9,340	11,590	2,250	18,659	20,909
Total		254,575	745,149	467,131	90,840	557,971	542,630	18,659	561,289
Number of Positions									
Permanent Classified		4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total Number of Positions		4.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 1440 PLANT - PROPERTY ADMINISTRATN

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 PLANT - PROPERTY ADMINISTRATN
Acct Unit 14400000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
010 PERSONAL SERVICES PERM CLAS 189,724.00	0.00	168,572.58-	0.00	0.00	21,151.00-	.42-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF 100,491.00	0.00	0.00	0.00	0.00	80,000.00-	20,491.00-	0.00	0.00	1.00
020 CURRENT EXPENSES 1,225.00	0.00	1,135.49-	0.00	0.00	0.00	89.51-	0.00	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
037 TECHNOLOGY-HARDWARE 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
038 TECHNOLOGY-SOFTWARE 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 1,800.00	0.00	767.36-	0.00	0.00	0.00	1,032.64-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI 12,591.00	0.00	0.00	0.00	0.00	0.00	12,591.00-	0.00	0.00	1.00
060 BENEFITS 152,324.00	0.00	70,960.04-	0.00	0.00	61,177.00-	20,186.96-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 1,020.00	0.00	328.79-	0.00	0.00	0.00	691.21-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
Sub-Org 459,179.00	0.00	241,764.26-	0.00	0.00	162,328.00-	55,086.74-	0.00	0.00	
Organization 459,179.00	0.00	241,764.26-	0.00	0.00	162,328.00-	55,086.74-	0.00	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 7886 PURCHASING ADMINISTRATION

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 PURCHASING ADMINISTRATION
Acct Unit 78860000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
009 AGENCY INCOME 0.00	75,929.00-	0.00	43,586.90	0.00	17,936.19	14,405.91	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS 727,642.00	0.00	676,019.87-	0.00	0.00	45,473.19-	6,148.94-	0.00	0.00	1.00
018 OVERTIME 8,000.00	0.00	3,115.21-	0.00	0.00	0.00	4,884.79-	0.00	0.00	1.00
020 CURRENT EXPENSES 10,650.00	0.00	10,627.85-	0.00	0.00	0.00	22.15-	0.00	0.00	1.00
024 MAINT OTHER THAN BUILD-GRN 200.00	0.00	0.00	0.00	0.00	0.00	200.00-	0.00	0.00	1.00
026 ORGANIZATIONAL DUES 1,200.00	0.00	1,200.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT 1,000.00	0.00	86.40-	0.00	599.00-	0.00	314.60-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 5,200.00	0.00	5,199.86-	0.00	0.00	0.00	.14-	0.00	0.00	1.00
060 BENEFITS 369,948.00	0.00	366,743.77-	0.00	0.00	0.00	3,204.23-	0.00	0.00	1.00
066 EMPLOYEE TRAINING 300.00	0.00	200.00-	0.00	0.00	0.00	100.00-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 100.00	0.00	45.55-	0.00	0.00	0.00	54.45-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES 5,700.00	0.00	5,668.21-	0.00	0.00	0.00	31.79-	0.00	0.00	1.00
Sub-Org 1,129,941.00	75,929.00-	1,068,906.72-	43,586.90	599.00-	27,537.00-	556.18-	0.00	0.00	
Organization 1,129,941.00	75,929.00-	1,068,906.72-	43,586.90	599.00-	27,537.00-	556.18-	0.00	0.00	

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 5913 FIXED & MOBILE ASSETS

BUR/DIV 1415 BUR PLANT/PROP MANAGEMENT
Sub-Org 001 FIXED & MOBILE ASSETS
Acct Unit 59130000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
001 TRANSFERS FROM OTHER AGENCY 0.00	173,532.00-	0.00	0.00	0.00	173,530.59	1.41	0.00	0.00	1.00
009 AGENCY INCOME 0.00	61,216.00-	0.00	38,588.00	0.00	22,527.02	100.98	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS 198,216.00	0.00	151,516.96-	0.00	0.00	44,945.00-	1,754.04-	0.00	0.00	1.00
020 CURRENT EXPENSES 1,400.00	0.00	1,327.35-	0.00	0.00	0.00	72.65-	0.00	0.00	1.00
026 ORGANIZATIONAL DUES 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
037 TECHNOLOGY-HARDWARE 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
038 TECHNOLOGY-SOFTWARE 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 1,700.00	0.00	1,625.93-	0.00	0.00	0.00	74.07-	0.00	0.00	1.00
050 PERSONAL SERVICE TEMP APPOI 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
060 BENEFITS 93,290.00	0.00	87,975.00-	0.00	0.00	0.00	5,315.00-	0.00	0.00	1.00
066 EMPLOYEE TRAINING 375.00	0.00	375.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 825.00	0.00	76.44-	0.00	0.00	0.00	748.56-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES 234,748.00	0.00	11,678.79-	0.00	27,011.60-	196,057.61-	0.00	0.00	0.00	1.00
Sub-Org 530,559.00	234,748.00-	254,575.47-	38,588.00	27,011.60-	44,945.00-	7,866.93-	0.00	0.00	
Organization 530,559.00	234,748.00-	254,575.47-	38,588.00	27,011.60-	44,945.00-	7,866.93-	0.00	0.00	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY

DEPARTMENT: Administrative Services
DIVISION: Purchasing

ACTIVITY CODE: 1440
INVENTORY TAKEN BY: Cindy Hagerty
TELEPHONE NUMBER: 271-2201

Date: 7/29/2014

TAG #	MNFR	DESCRIPTION or MAKE/MODEL	PCHS PRICE	PRCHS DATE	ROOM	DOCUMENT REF NUMBER	SERIAL #
014301		NORSTAR MODULAR ICS SYSTEM	6,205.00	12/11/03	RM 101	P-6 35754	
014346		PARTITIONS, TEAL/SHELVES	1,912.42	04/20/01	RM 104 - RO/AH	58350	
014350		AIR CONDITIONER	1,400.00	07/01/06	RM 106	PO 52309	
014290		AIR CONDITIONER	1,250.00	05/06/02	RM 104 - LR/AH	30761	
014291		AIR CONDITIONER	1,250.00	05/06/02	RM 109 - RL	30761	
014292		AIR CONDITIONER	1,250.00	05/06/02	RM 110 - RS	30761	
014361		Work Station, gray laminate	1085.25	12/10/07	RM 104 LR	AR0097431	
014362		Work Station, gray laminate	1085.25	12/10/07	RM 104 AH	AR0097431	Part # 9128-0369
014363		Work Station, gray laminate	1085.25	12/10/07	RM 109 RL	AR0097431	Part # 9128-0369
014364		Work Station, gray laminate	1085.25	12/10/07	RM 105 - KD	AR0097431	Part # 9128-0369
014365		Work Station, gray laminate	1085.25	12/10/07	RM 105 - PR	AR0097431	Part # 9128-0369
014371		Work Station, gray laminate	1085.25	12/10/07	RM 109	unknown	
005256		AIR CONDITIONER	998.00	05/01/89	RM 106 - MC	94055	
014266		DESK, LT GRAY, WOOD GRAIN TOP, 70"	854.70	02/29/96	RM 106 - MC	p-17	
014135		IBM WHEELWRITER 30	805.00	01/10/89	HALL CUBICLE	86515	
014265		DESK W/CREDENZA	746.35	02/29/96	RM 110 - RS	P-17	
014293		5 DR LATERAL FILE	614.25	04/19/02	HALLWAY AREA	AR 95108	
014294		5 DR LATERAL FILE	614.25	04/19/02	HALLWAY AREA	AR 95108	
014295		5 DR LATERAL FILE	614.25	04/19/02	HALLWAY AREA	AR 95108	
014299		5 DR LATERAL FILE	614.25	11/26/02	RM 106	AR 95108	
014303		Air Conditioner	610.00	04/04/04	RM 107/108	P-6 20457	
014304		Air Conditioner	610.00	04/04/04	RM 105 KD/PR	p-6 20457	
014353	Brother	Fax, 4750E	479.95	02/26/07	RM 102	FPO 00314	
014318		Front Counter, 73x30, dk blue top, 6 drawer/2 doors	450.00	n/a**	RECEPTION AREA	Unknown	
014297		3 DR LATERAL FILE	394.10	04/19/02	HALLWAY AREA	AR 95108	
014285		DESK/STEEL PC	359.10	08/06/99	RM 106 - MC	81081	
014263		CHAIR, TEAL	346.56	02/29/96	RM 108	P-17	
014351		Task Chair, Blue	339.00	12/05/06	RM 105 - PR	AR 97422	
014393		Chair, Black w/arms	339.00	12/05/06	RM 106 - LS	AR 97422	
014367		CHAIR, GREEN W/ARMS	336.00	12/05/07	RM 106 - MC	Unknown	Part # 9128-0369
014306		TABLE, WOOD TOP, METAL LEGS, 36"X70"	325.00	n/a**	RM 106 - MC	Unknown	
014278		CHAIR, W/ARMS DK GRN	305.90	09/22/98	RECEPTION	AR73737	
014386		CHAIR/ADJ. ARMS/GRAY	300.00	06/11/02	RM 106 - MLC	unknown	
014300		5 DR VERTICAL FILE	295.00	12/04/03	RM 106 - MC	AR 97411	
014063		STORAGE MOD	276.00	11/20/83	RM 104 - AH	76242	
014360		Chair, Green w/arms	266.00	12/05/07	Rm 103 - CH	AR0097429	
014319		Conference Table, 42x114, green laminate top	250.00	n/a**	RM 101	Unknown	
014394		1500e Atomic Wireless Time Recorder	246.89	5/23/2012	HALLWAY AREA	15179438 -wb	
014168		PANELS, BLUE GREY	225.00	08/01/88	RECEPTION AREA	20910	

014312		Bookcase, wood, 60x47, 7 shelves	225.00	n/a**	RM 106	Unknown	
014280		CHAIR, W/ARMS DK BLUE	209.30	04/15/99	HALL CUBICLE	AR73743	
014281		CHAIR, W/ARMS DK BLUE	209.30	04/15/99	RM 104-MW	AR73743	
014356	Hello Dir	Hello Direct Headset, GN9120	187.00	06/15/07	Room 104 - AH	PO 57428	
014357	Hello Dir	Hello Direct Headset, GN9120	187.00	06/15/07	Room 104 - LR	PO 57428	
014359	Hello Dir	Hello Direct Headset, GN9120	187.00	06/15/07	Room 110 - RS	PO 57428	
014349		File Cabinet - HON, 5-drawer, putty (Mike C.)	184.05	05/01/87	RM 106 - MC	AR 97418	
014105		FILE CABINET, 4 DRAWER, BEIGE	181.92	05/01/87	RM 102	11995	
014106		FILE CABINET	181.92	05/01/87	RM 110 - RS	11995	
014368		File Cabinet - HON, 5-drawer, putty (Mike C.)	181.92	unknown	RM 106 - MC	AR0097429	
014369		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 106 - MC	unknown	
014372		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	AR0097431	
014373		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014374		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	Part # 9128-0369
014375		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014376		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014377		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014378		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014379		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014380		FILE CABINET, 5 DRW, GRAY	181.92	unknown	RM 102	unknown	
014381		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014382		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014383		FILE CABINET, 5 DRW, PUTTY	181.92	unknown	RM 102	unknown	
014384		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014385		FILE CABINET, 5 DRW, BEIGE	181.92	unknown	RM 102	unknown	
014389		FILE CABINET, 4 DRW, BEIGE	181.92	unknown	RM 106	Unknown	
014131		FILE CABINET, 3 DRAWER	167.52	01/20/87	HALLWAY AREA	17620	
014132		FILE CABINET, 3 DRAWER	167.52	09/26/86	HALLWAY AREA	17620	
014133		METAL BOOKCASE	166.08	09/26/86	RM 110 - RS	17620	
014161		CHAIR/CONF, BLUE	155.60	07/20/88	RM 110 - RS	20908	
014162		CHAIR/CONF, BLUE	155.60	07/20/88	RM 110 - RS	20908	
014287		5 DR LATERAL FILE (150.00*12%=18.00)	150.00	03/19/02	RM 103 - CH	(surp)16212	
014262		CHAIR, TEAL	146.88	02/29/96	RM 106	P-17	
014027		TABLE/WOOD	133.00	01/18/80	RM 103	Unknown	
014072		FILE CABINET - 5 drawer, brown	129.95	12/23/84	RM 109 - RL	36254	
014307		BOOKCASE, WOOD 47X36, 4 Shelves	125.00	n/a**	RM 109	Unknown	
014308		BOOKCASE, WOOD, 47X36, 4 Shelves	125.00	n/a**	RM 103 - CH	Unknown	
014320		Chair, conference, green upholstery	125.00	n/a**	RM 110 - RS	Unknown	
014321		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	
014322		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	
014323		Chair, conference, green upholstery	125.00	n/a**	RM 110 - RS	Unknown	
014324		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	
014325		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	
014326		Chair, conference, green upholstery	125.00	n/a**	RM 110 - RS	Unknown	
014327		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	
014328		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	
014329		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	
014330		Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown	

014331	Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown
014332	Chair, conference, green upholstery	25.00	n/a**	RM 101	Unknown
014333	Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown
014335	Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown
014336	Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown
014337	Chair, conference, green upholstery	125.00	n/a**	RM 101	Unknown
014075	STORAGE MOD	123.00	11/01/84	RM 106 - LS	51855
014011	SETTEE - WOOD	100.00	06/14/66	HALL/ENTRANCE	NHCI
014305	BOOKCASE, WOOD	100.00	n/a**	RM 106 - MC	Unknown
014340	TABLE/CONFERENCE 96X40	100.00	06/25/01	RM 110-RS	Unknown
014387	SUPPLY CABINET, 2 DOOR BEIGE - NO DOC, EST $	100.00	unknown	HALLWAY	79644
014388	CABINET, 2 DR , PUTTY NO DOC, EST $	100.00	unknown	RM 105 - KD	Unknown
014390	BOOKCASE, 4 SHELF, BEIGE, METAL, NO DOC, EST $	100.00	unknown	RM 106 - MLC	unknown
014391	CHAIR, W/ARMS, ROSE, NO DOC, EST $	100.00	unknown	Reception	Unknown
06139	LOCKING CABINET, NO DOC, EST $	100.00	unknown	RM 102	Unknown
P281	BOOKCASE, WOOD, 4 SHELF, NO DOC, EST $	100.00	unknown	RM 105 - PR	Unknown

**** ALL N/A DATES ARE ESTIMATED PRICES**

Total Items <$5,000	35,803.75
Total Items >$5,000	6,205.00
GRAND TOTAL	42,008.75

Schedule V
Distributed Costs

BUREAU OF PURCHASE & PROPERTY
DISTRIBUTED COSTS
FY 2016

		FY14 Actual Section A					FY16 Estimate Section A				FY16 Estimate Section B							FY16 Estimate Section C				
Bureau	Bureau Description	PO Count FY14	CSA Activity	PO Line Count New Alloc. FY14	%	FY 14 Actual ($)	FY14 Estimated ($)	Roll Forward ($)	FY16 PO Count Estimate ($)	Credit Card Transaction FY14	% (50%)	FY16 Credit Card Estimate ($)	Fleet Management # of Vehicles FY14	% (50%)	FY16 Fleet Management Estimate ($)	Section B Total	FY16 Requested Capital Projects ($)	FY16 Budget Section A+B+C ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
200	GOVS COMM ON DISABILITY	10		10	0.08%	1,077	1,287	(210)	1,449		0.00%	-	-	0.00%	-	-		1,449	1,239		1,239
205	ARRA STIMULUS EXECUTIVE	1		1	0.01%	108	167	(59)	145		0.00%	-	-	0.00%	-	-		145	86		86
240	OFFICE OF ENERGY & PLANNING	-		-	0.00%	-	8,224	(8,224)	-		0.00%	-	2	0.02%	110	110		110	(8,114)		(8,114)
299	ARRA STIMULUS	2		2	0.02%	215	9,225	(9,010)	290		0.00%	-	-	0.00%	-	-		290	(8,720)		(8,720)
300	INFORMATION TECHNOLOGY DEPT OF	2,786		2,786	22.57%	300,051	71,438	228,613	403,817		0.00%	-	-	0.00%	-	-		403,817	632,429		632,429
400	LEGISLATURE	1		1	0.01%	108	238	(130)	145		0.00%	-	-	0.00%	-	-		145	15		15
520	EXECUTIVE COUNCIL	-		-	0.00%	-	167	(167)	-		0.00%	-	-	0.00%	-	-		-	(167)		(167)
700	JUDICIAL COUNCIL	-		-	0.00%	-	11,847	(11,847)	-		0.00%	-	-	0.00%	-	-		-	(11,847)		(11,847)
1000	SUPREME COURT	2		2	0.02%	215	18,759	(18,544)	290	30,541	0.22%	1,207	-	0.00%	-	1,207		1,497	(17,047)		(17,047)
1200	ADJUTANT GENERAL	84		84	0.68%	9,047	19,474	(10,428)	12,175		0.00%	-	19	0.19%	1,048	1,048		13,223	2,795		2,795
1210	NH STATE VETERANS CEMETERY	2		2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
1300	PEASE DEVELOPMENT	-		-	0.00%	-	-	-	-	3,729	0.03%	147	-	0.00%	-	147		147	147		147
1400	COMMISSIONERS OFFICE	32	(32)	-	0.00%	-	-	-	-		0.00%	-	-	0.00%	-	-		-	-		-
1405	DIVISION OF ACCOUNTING SERVICES	1	(1)	-	0.00%	-	-	-	-		0.00%	-	-	0.00%	-	-		-	-		-
1410	DIVISION OF PERSONNEL	16	(16)	-	0.00%	-	-	-	-		0.00%	-	-	0.00%	-	-		-	-		-
1415	BUR PLANT/PROP MANAGEMENT	549	(549)	-	0.00%	-	-	-	-		0.00%	-	43	0.44%	2,371	2,371	385,613	387,984	387,984		387,984
1420	FINANCIAL DATA MANAGEMENT	17	(17)	-	0.00%	-	-	-	-		0.00%	-	-	0.00%	-	-		-	-		-
1425	GAL CERTIFICATION BOARD	1	(1)	-	0.00%	-	-	-	-		0.00%	-	-	0.00%	-	-		-	-		-
1440	BUR PLANT/PROP MANAGEMENT	6	(6)	-	0.00%	-		-	-		0.00%	-	-	0.00%	-	-		-	-		-
1455	PUBLIC WORKS	-	-	-	0.00%	-	95	(95)	-		0.00%	-	-	0.00%	-	-		-	(95)		(95)
1460	BUR OF GENERAL SERVICES	24	(24)	-	0.00%	-	-	-	-		0.00%	-	-	0.00%	-	-		-	-		-
1465	COURT FACILITES	-	-	-	0.00%	-	1,311	(1,311)	-		0.00%	-	-	0.00%	-	-		-	(1,311)		(1,311)
1490	FACILITIES ASSET MANAGEMENT	-	-	-	0.00%	-	1,406	(1,406)	-		0.00%	-	-	0.00%	-	-		-	(1,406)		(1,406)
1497	STATE SURPLUS PROPERTY	1	(1)	-	0.00%	-	477	(477)	-		0.00%	-	-	0.00%	-	-		-	(477)		(477)
1800	AGRICULTURE	-		-	0.00%	-	10,011	(10,011)	-	812	0.01%	32	29	0.29%	1,599	1,631		1,631	(8,380)		(8,380)
1815	PRODUCT AND SCALE TESTING FUND	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
1840	CAPS PROGRAM	16		16	0.13%	1,723	-	1,723	2,319		0.00%	-	-	0.00%	-	-		2,319	4,042		4,042
1850	AGRICULTURAL DEVELOPMENT	6		6	0.05%	646	-	646	870		0.00%	-	-	0.00%	-	-		870	1,516		1,516
2000	JUSTICE DEPARTMENT	35	(1)	34	0.28%	3,662	-	3,662	4,928		0.00%	-	31	0.32%	1,709	1,709		6,638	10,299		10,299
2005	DIV OF PUBLIC PROTECTION	14		14	0.11%	1,508	-	1,508	2,029		0.00%	-	-	0.00%	-	-		2,029	3,537		3,537
2010	DIV OF LEGAL COUNCIL	3	(1)	2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
2015	GRANTS MANAGEMENT	8		8	0.06%	862	-	862	1,160		0.00%	-	-	0.00%	-	-		1,160	2,021		2,021
2099	ARRA STIMULUS JUSTICE	7		7	0.06%	754	-	754	1,015		0.00%	-	-	0.00%	-	-		1,015	1,769		1,769
2300	SAFETY	1		1	0.01%	108	-	108	145	255,110	1.86%	10,083	1,084	11.02%	59,773	69,857		70,002	70,109		70,109
2310	OFFICE OF COMMISSIONER	109		109	0.88%	11,739	10,059	1,680	15,799		0.00%	-	-	0.00%	-	-		15,799	17,479		17,479
2320	DIVISION OF ADMINISTRATION	54		54	0.44%	5,816	5,864	(48)	7,827		0.00%	-	-	0.00%	-	-		7,827	7,779		7,779
2330	DIVISION OF MOTOR VEHICLES	412		412	3.34%	44,372	33,419	10,953	59,717		0.00%	-	-	0.00%	-	-		59,717	70,671		70,671
2340	DIVISION OF STATE POLICE	1,110		1,110	8.99%	119,546	53,656	65,890	160,889		0.00%	-	-	0.00%	-	-		160,889	226,779		226,779
2360	HOMELND SEC	157		157	1.27%	16,909	31,011	(14,103)	22,756		0.00%	-	-	0.00%	-	-		22,756	8,654		8,654
2365	EMERGENCY COMMUNICATIONS	330		330	2.67%	35,541	14,373	21,167	47,832		0.00%	-	-	0.00%	-	-		47,832	68,999		68,999
2370	FIRE STANDARDS	227		227	1.84%	24,448	16,423	8,024	32,902		0.00%	-	-	0.00%	-	-		32,902	40,927		40,927
2380	FIRE SAFETY	175		175	1.42%	18,847	4,958	13,889	25,365		0.00%	-	-	0.00%	-	-		25,365	39,255		39,255
2399	ARRA STIMULUS DEPT OF SAFETY	9		9	0.07%	969	715	254	1,305		0.00%	-	-	0.00%	-	-		1,305	1,559		1,559
2400	INSURANCE	24		24	0.19%	2,585	4,314	(1,730)	3,479		0.00%	-	2	0.02%	110	110		3,589	1,859		1,859
2500	HIGHWAY SAFETY	10		10	0.08%	1,077	2,241	(1,164)	1,449		0.00%	-	1	0.01%	55	55		1,505	341		341
2600	LABOR	1		1	0.01%	108	2,789	(2,681)	145		0.00%	-	28	0.28%	1,544	1,544		1,689	(992)		(992)
2605	INSPECTION DIVISION	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
2610	WORKERS COMPENSATION	2		2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
2700	EMPLOYMENT SECURITY	229		229	1.86%	24,663	21,334	3,329	33,192		0.00%	-	5	0.05%	276	276		33,468	36,798		36,798
2799	ARRA STIMULUS EMPLOYMENT SECURITY	-		-	0.00%	-	48	(48)	-		0.00%	-	-	0.00%	-	-		-	(48)		(48)
2800	REAL ESTATE COMMISSION	-		-	0.00%	-	906	(906)	-		0.00%	-	-	0.00%	-	-		-	(906)		(906)
2923	REAL ESTATE APPRAISER BOARD	-		-	0.00%	-	24	(24)	-		0.00%	-	-	0.00%	-	-		-	(24)		(24)
3100	JOINT BOARD	34		34	0.28%	3,662	1,144	2,518	4,928	9,916	0.07%	392	5	0.05%	276	668		5,596	8,113		8,113
3200	SECRETARY OF STATE	-		-	0.00%	-	48	(48)	-	69,863	0.51%	2,761	-	0.00%	-	2,761		2,761	2,713		2,713
3205	ELECTIONS DIVISIONS	-		-	0.00%	-	48	(48)	-		0.00%	-	-	0.00%	-	-		-	(48)		(48)
3215	CORPORATE ADMINISTRATION	2		2	0.02%	215	1,073	(858)	290		0.00%	-	-	0.00%	-	-		290	(568)		(568)
3225	ARCHIVES & RECORDS	-		-	0.00%	-	-	-	-		0.00%	-	4	0.04%	221	221		221	221		221
3230	SECURITIES REGULATION	-		-	0.00%	-	191	(191)	-		0.00%	-	-	0.00%	-	-		-	(191)		(191)
3240	VITAL RECORDS	-		-	0.00%	-	667	(667)	-		0.00%	-	-	0.00%	-	-		-	(667)		(667)
3400	CULTURAL RESOURCES	-		-	0.00%	-	3,599	(3,599)	-		0.00%	-	8	0.08%	441	441		441	(3,158)		(3,158)
3405	STATE LIBRARY	5		5	0.04%	538	1,764	(1,225)	725		0.00%	-	-	0.00%	-	-		725	(501)		(501)
3410	DIVISION OF THE ARTS	19		19	0.15%	2,046	7,842	(5,796)	2,754		0.00%	-	-	0.00%	-	-		2,754	(3,042)		(3,042)
3420	DIVISION HISTORICAL RESOURCES	11		11	0.09%	1,185	2,145	(961)	1,594		0.00%	-	-	0.00%	-	-		1,594	634		634
3500	OFFICE OF THE COMMISSIONER	41		41	0.33%	4,416	95,513	(91,097)	5,943	358,626	2.61%	14,175	568	5.77%	31,320	45,495		51,438	(39,659)		(39,659)
3505	DIVISION OF ECONOMIC DEVELOPME	6		6	0.05%	646	-	646	870		0.00%	-	-	0.00%	-	-		870	1,516		1,516
3510	FORESTS AND LANDS	64		64	0.52%	6,893	-	6,893	9,276		0.00%	-	-	0.00%	-	-		9,276	16,169		16,169
3515	PARKS AND RECREATION	220		220	1.78%	23,694	-	23,694	31,888		0.00%	-	-	0.00%	-	-		31,888	55,582		55,582
3520	TRAVEL AND TOURISM	44		44	0.36%	4,739	-	4,739	6,378		0.00%	-	-	0.00%	-	-		6,378	11,116		11,116
3599	ARRA STIMULUS DRED	-		-	0.00%	-	72	(72)	-		0.00%	-	-	0.00%	-	-		-	(72)		(72)

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		FY14 Actual Section A					FY16 Estimate Section A				FY16 Estimate Section B						FY16 Estimate Section C				
Bureau	Bureau Description	PO Count FY14	CSA Activity	PO Line Count New Alloc. FY14	%	FY 14 Actual ($)	FY14 Estimated ($)	Roll Forward ($)	FY16 PO Count Estimate ($)	Credit Card Transaction FY14	% (50%)	FY16 Credit Card Estimate ($)	Fleet Management # of Vehicles FY14	% (50%)	FY16 Fleet Management Estimate ($)	Section B Total	FY16 Requested Capital Projects ($)	FY16 Budget Section A+B+C ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
3800	TREASURY	16	(16)	-	0.00%	-		-	-		0.00%	-	-	0.00%	-	-		-	-		-
3805	ABANDONED PROPERTY	6		6	0.05%	646		646	870		0.00%	-	-	0.00%	-	-		870	1,516		1,516
3923	BOARD OF MANUFACTURED HOUSING	-		-	0.00%	-	48	(48)	-		0.00%	-	-	0.00%	-	-		-	(48)		(48)
4000	OFFICE OF DIRECTOR	1		1	0.01%	108	18,831	(18,723)	145		0.00%	-	-	0.00%	-	-		145	(18,578)		(18,578)
4005	CHILD PROTECTION	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
4025	FOSTER CARE HEALTH	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
4040	FEDERAL GRANT PROGRAMS	2		2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
4100	DIV FOR JUVENILE JUSTICE SERV	1		1	0.01%	108	15,518	(15,410)	145		0.00%	-	-	0.00%	-	-		145	(15,265)		(15,265)
4120	YOUTH DEVELOPMENT CENTER	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
4130	DJJS GRANTS	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
4210	CHILD PROTECTION	31		31	0.25%	3,339	-	3,339	4,493		0.00%	-	-	0.00%	-	-		4,493	7,832		7,832
4211	CHILD DEVELOPMENT	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
4214	JUVENILE JUSTICE SERVICES	14		14	0.11%	1,508	-	1,508	2,029		0.00%	-	-	0.00%	-	-		2,029	3,537		3,537
4215	SUNUNU YOUTH SERVICE CENTER	45		45	0.36%	4,846	-	4,846	6,523		0.00%	-	-	0.00%	-	-		6,523	11,369		11,369
4220	MINORITY HEALTH	13		13	0.11%	1,400	-	1,400	1,884		0.00%	-	-	0.00%	-	-		1,884	3,284		3,284
4230	HOMELESS & HOUSING	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
4270	CHILD SUPPORT SERVICES	2		2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
4300	NH VETERANS HOME	214		214	1.73%	23,048	19,451	3,597	31,018		0.00%	-	11	0.11%	607	607		31,625	35,222		35,222
4400	DEPT. ENVIRONMENTAL SERVICES	124		124	1.00%	13,355	19,308	(5,953)	17,973	683	0.00%	27	254	2.58%	14,006	14,033		32,006	26,053		26,053
4410	REVOLVING LOAN FUNDS	24		24	0.19%	2,585	-	2,585	3,479		0.00%	-	-	0.00%	-	-		3,479	6,063		6,063
4420	WATER POLLUTION DIVISION	351		351	2.84%	37,803	41,213	(3,411)	50,876		0.00%	-	-	0.00%	-	-		50,876	47,465		47,465
4430	AIR RESOURCES DIVISION	81		81	0.66%	8,724	5,864	2,860	11,741		0.00%	-	-	0.00%	-	-		11,741	14,600		14,600
4440	WASTE MANAGEMENT DIVISION	56		56	0.45%	6,031	15,112	(9,081)	8,117		0.00%	-	-	0.00%	-	-		8,117	(964)		(964)
4499	ARRA STIMULUS DES	-		-	0.00%	-	3,981	(3,981)	-		0.00%	-	-	0.00%	-	-		-	(3,981)		(3,981)
4500	DIV OF FAMILY ASSISTANCE	24		24	0.19%	2,585	19,165	(16,580)	3,479		0.00%	-	-	0.00%	-	-		3,479	(13,101)		(13,101)
4510	CLIENT SERVICES	7		7	0.06%	754	-	754	1,015		0.00%	-	-	0.00%	-	-		1,015	1,769		1,769
4600	OFFICE OF THE COMMISSIONER	52		52	0.42%	5,600	74,966	(69,366)	7,537	480	0.00%	19	74	0.75%	4,080	4,099		11,637	(57,729)		(57,729)
4605	CORRECTIONS GRANTS	4		4	0.03%	431	-	431	580		0.00%	-	-	0.00%	-	-		580	1,011		1,011
4610	DIVISION OF ADMINISTRATION	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
4620	PRISON INDUSTRIES	134		134	1.09%	14,432	-	14,432	19,423		0.00%	-	13	0.13%	717	717		20,139	34,571		34,571
4625	PROFESSIONAL STANDARDS	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
4630	STATE PRISON FOR MEN	202		202	1.64%	21,755	-	21,755	29,279		0.00%	-	-	0.00%	-	-		29,279	51,034		51,034
4640	DIVISION OF FIELD SERVICES	2		2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
4645	COMMUNITY CORRECTIONS	19		19	0.15%	2,046	-	2,046	2,754		0.00%	-	-	0.00%	-	-		2,754	4,800		4,800
4650	MEDICAL AND FORENSIC SERVICES	194		194	1.57%	20,894	-	20,894	28,119		0.00%	-	-	0.00%	-	-		28,119	49,013		49,013
4660	STATE PRISON FOR WOMEN	55		55	0.45%	5,923	-	5,923	7,972		0.00%	-	-	0.00%	-	-		7,972	13,895		13,895
4680	BERLIN PRISON (NCF)	148		148	1.20%	15,940	-	15,940	21,452		0.00%	-	-	0.00%	-	-		21,452	37,391		37,391
4690	INSTITUTIONAL PROGRAMS	25		25	0.20%	2,692	-	2,692	3,624		0.00%	-	-	0.00%	-	-		3,624	6,316		6,316
4700	OFF. OF MEDICAID & BUS. POLICY	12		12	0.10%	1,292	-	1,292	1,739		0.00%	-	-	0.00%	-	-		1,739	3,032		3,032
4800	STATE OFFICE ADMIN	1		1	0.01%	108	21,882	(21,774)	145		0.00%	-	-	0.00%	-	-		145	(21,629)		(21,629)
4815	MEDICAL SERVICES	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
4905	COMMUNITY BASED CARE SERVICES	14		14	0.11%	1,508	-	1,508	2,029		0.00%	-	-	0.00%	-	-		2,029	3,537		3,537
4915	BUREAU OF DRUG & ALCOHOL SVCS	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
5100	ACCOUNTANCY BOARD	-		-	0.00%	-	262	(262)	-		0.00%	-	-	0.00%	-	-		-	(262)		(262)
5600	EDUCATION	-		-	0.00%	-	92,867	(92,867)	-	8,439	0.06%	334	1	0.01%	55	389		389	(92,478)		(92,478)
5605	OFFICE OF DEP COMMISSIONER	7		7	0.06%	754	-	754	1,015		0.00%	-	-	0.00%	-	-		1,015	1,769		1,769
5620	DIVISION OF INSTRUCTION	12		12	0.10%	1,292	-	1,292	1,739		0.00%	-	-	0.00%	-	-		1,739	3,032		3,032
5625	SPECIAL EDUCATION	13		13	0.11%	1,400	-	1,400	1,884		0.00%	-	-	0.00%	-	-		1,884	3,284		3,284
5630	INTEGRATED PROGRAMS	8		8	0.06%	862	-	862	1,160		0.00%	-	-	0.00%	-	-		1,160	2,021		2,021
5635	PROGRAM SUPPORT	15		15	0.12%	1,615	-	1,615	2,174		0.00%	-	-	0.00%	-	-		2,174	3,790		3,790
5640	FOOD AND NUTRITION	8		8	0.06%	862	-	862	1,160		0.00%	-	-	0.00%	-	-		1,160	2,021		2,021
5645	CERTIFICATION	19		19	0.15%	2,046	-	2,046	2,754		0.00%	-	-	0.00%	-	-		2,754	4,800		4,800
5650	CAREER TECH & ADULT LEARNING	9		9	0.07%	969	-	969	1,305		0.00%	-	-	0.00%	-	-		1,305	2,274		2,274
5655	VOCATIONAL REHABILITATION	79		79	0.64%	8,508	-	8,508	11,451		0.00%	-	-	0.00%	-	-		11,451	19,959		19,959
5660	ADULT EDUCATION	4		4	0.03%	431	-	431	580		0.00%	-	-	0.00%	-	-		580	1,011		1,011
5665	HIGHER EDUCATION SERVICES	2		2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
5900	NH RETIREMENT	-		-	0.00%	-	477	(477)	-		0.00%	-	-	0.00%	-	-		-	(477)		(477)
6100	C. MCAULIFFE PLANETARIUM	-		-	0.00%	-	7,175	(7,175)	-		0.00%	-	-	0.00%	-	-		-	(7,175)	7,175	-
6600	NH OFFICE OF VETERANS SERVICES	1		1	0.01%	108	143	(35)	145		0.00%	-	3	0.03%	165	165		310	275		275
7200	BANKING	1		1	0.01%	108	1,645	(1,537)	145		0.00%	-	1	0.01%	55	55		200	(1,337)		(1,337)
7205	CONSUMER CREDIT DIVISION	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
7300	LABOR RELATIONS BOARD	-		-	0.00%	-	596	(596)	-		0.00%	-	-	0.00%	-	-		-	(596)		(596)
7400	BOARD OF MEDICINE	-		-	0.00%	-	1,216	(1,216)	-		0.00%	-	-	0.00%	-	-		-	(1,216)		(1,216)
7405	BOARD OF MEDICINE	2		2	0.02%	215	-	215	290		0.00%	-	-	0.00%	-	-		290	505		505
7410	BOARD OF OPTOMTERY	-		-	0.00%	-	119	(119)	-		0.00%	-	-	0.00%	-	-		-	(119)		(119)
7415	BOARD OF PODIATRY	-		-	0.00%	-	72	(72)	-		0.00%	-	-	0.00%	-	-		-	(72)		(72)
7420	NURSING HOME BOARD	-		-	0.00%	-	72	(72)	-	5	0.12%	649	-	0.00%	-	649		649	577		577
7425	OFF. OF ALLIED H PROF.	1		1	0.01%	108	405	(298)	145		0.00%	-	-	0.00%	-	-		145	(153)		(153)
7430	NURSES REGISTRATION	2		2	0.02%	215	524	(309)	290		0.00%	-	-	0.00%	-	-		290	(19)		(19)

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		FY14 Actual Section A								FY16 Estimate Section A	FY16 Estimate Section B							FY16 Estimate Section C				
Bureau	Bureau Description	PO Count FY14	CSA Activity	PO Line Count New Alloc. FY14	%	FY 14 Actual ($)	FY14 Estimated ($)	Roll Forward ($)	FY16 PO Count Estimate ($)	Credit Card Transaction FY14	% (50%)	FY16 Credit Card Estimate ($)	Fleet Management # of Vehicles FY14	% (50%)	FY16 Fleet Management Estimate ($)	Section B Total	FY16 Requested Capital Projects ($)	FY16 Budget Section A+B+C ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
7435	PHARMACY BOARD	2		2	0.02%	215	953	(738)	290	12	0.00%	0	2	0.02%	110	111		401	(337)		(337)
7440	CHIROPRACTORS EXAMINERS	-		-	0.00%	-	48	(48)	-		0.00%	-	-	0.00%	-	-		-	(48)		(48)
7445	COSMETOLOGY / BARBERS	-		-	0.00%	-	834	(834)	-		0.00%	-	2	0.02%	110	110		110	(724)		(724)
7450	DENTAL BOARD	1		1	0.01%	108	501	(393)	145		0.00%	-	-	0.00%	-	-		145	(248)		(248)
7460	FUNERAL DIRECTORS & EMBALMERS	-		-	0.00%	-	262	(262)	-		0.00%	-	-	0.00%	-	-		-	(262)		(262)
7465	BOARD OF PSYCHOLOGISTS	-		-	0.00%	-	358	(358)	-		0.00%	-	-	0.00%	-	-		-	(358)		(358)
7496	BOARD OF PSYCHOLOGY	5		5	0.04%	538	-	538	725		0.00%	-	-	0.00%	-	-		725	1,263		1,263
7499	NEW CONSOLIDATED BOARDS	6		6	0.05%	646	-	646	870		0.00%	-	-	0.00%	-	-		870	1,516		1,516
7500	FISH AND GAME COMMISSION	17		17	0.14%	1,831	38,425	(36,594)	2,464	3,930	0.03%	155	582	5.92%	32,092	32,248		34,712	(1,882)		(1,882)
7505	ADMINSTRATIVE SUPPORT	25		25	0.20%	2,692	-	2,692	3,624		0.00%	-	-	0.00%	-	-		3,624	6,316		6,316
7510	PUBLIC INFO & CONSERVATION EDU	55		55	0.45%	5,923	-	5,923	7,972		0.00%	-	-	0.00%	-	-		7,972	13,895		13,895
7515	WILDLIFE PROGRAM	88		88	0.71%	9,478	-	9,478	12,755		0.00%	-	-	0.00%	-	-		12,755	22,233		22,233
7520	INLAND FISHERIES MGMT	31		31	0.25%	3,339	-	3,339	4,493		0.00%	-	-	0.00%	-	-		4,493	7,832		7,832
7525	LAW ENFORCEMENT PROGRAM	132		132	1.07%	14,216	-	14,216	19,133		0.00%	-	-	0.00%	-	-		19,133	33,349		33,349
7530	MARINE RESOURCES PROGRAM	60		60	0.49%	6,462	-	6,462	8,697		0.00%	-	-	0.00%	-	-		8,697	15,159		15,159
7535	FACILITIES & LAND	13		13	0.11%	1,400	-	1,400	1,884		0.00%	-	-	0.00%	-	-		1,884	3,284		3,284
7600	HUMAN RIGHTS COMMISSION	-		-	0.00%	-	691	(691)	-		0.00%	-	-	0.00%	-	-		-	(691)		(691)
7700	LIQUOR COMMISSION	31		31	0.25%	3,339	22,621	(19,282)	4,493	6,086,111	44.34%	240,557	45	0.46%	2,481	243,039		247,532	228,250		228,250
7705	ENFORCEMENT	30		30	0.24%	3,231	-	3,231	4,348		0.00%	-	-	0.00%	-	-		4,348	7,579		7,579
7710	FINANCIAL MANAGEMENT DIV	14		14	0.11%	1,508	-	1,508	2,029		0.00%	-	-	0.00%	-	-		2,029	3,537		3,537
7715	MARKETING AND MERCHANDISING	56		56	0.45%	6,031	-	6,031	8,117		0.00%	-	-	0.00%	-	-		8,117	14,148		14,148
8100	OFFICE OF THE COMMISSIONER	7		7	0.06%	754	6,221	(5,467)	1,015		0.00%	-	2	0.02%	110	110		1,125	(4,343)		(4,343)
8120	ARRA STIMULUS PUC	-		-	0.00%	-	1,335	(1,335)	-		0.00%	-	-	0.00%	-	-		-	(1,335)		(1,335)
8300	NH LOTTERY COMMISSION	67		67	0.54%	7,216	5,864	1,352	9,711	2,790	0.02%	110	16	0.16%	882	993		10,704	12,056		12,056
8400	REVENUE ADMINISTRATION	17		17	0.14%	1,831	8,438	(6,607)	2,464		0.00%	-	18	0.18%	993	993		3,457	(3,151)		(3,151)
8405	REVENUE COLLECTIONS	34		34	0.28%	3,662	-	3,662	4,928		0.00%	-	-	0.00%	-	-		4,928	8,590		8,590
8410	PROPERTY APPRAISAL	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
8600	PARIMUTUEL COMMISSION	3		3	0.02%	323	2,932	(2,609)	435		0.00%	-	4	0.04%	221	221		655	(1,953)		(1,953)
8612	LUCKY SEVEN BINGO	6		6	0.05%	646	-	646	870		0.00%	-	-	0.00%	-	-		870	1,516		1,516
8613	GAMES OF CHANCE	3		3	0.02%	323	-	323	435		0.00%	-	-	0.00%	-	-		435	758		758
8700	POLICE STANDARDS & TRAINING	-		-	0.00%	-	5,864	(5,864)	-		0.00%	-	19	0.19%	1,048	1,048		1,048	(4,816)		(4,816)
8705	ADMIN & STANDARDS	28		28	0.23%	3,016	-	3,016	4,058		0.00%	-	-	0.00%	-	-		4,058	7,074		7,074
8710	TRAINING	101		101	0.82%	10,878	-	10,878	14,639		0.00%	-	-	0.00%	-	-		14,639	25,517		25,517
8715	CORRECTIONS	8		8	0.06%	862	-	862	1,160		0.00%	-	-	0.00%	-	-		1,160	2,021		2,021
8900	BOARD OF TAX	1		1	0.01%	108	501	(393)	145		0.00%	-	-	0.00%	-	-		145	(248)		(248)
9000	ADMINISTRATION	2		2	0.02%	215	95,132	(94,916)	290		0.00%	-	-	0.00%	-	-		290	(94,626)		(94,626)
9005	BUREAU OF INFORMATICS	11		11	0.09%	1,185	-	1,185	1,594		0.00%	-	-	0.00%	-	-		1,594	2,779		2,779
9010	BUREAU OF POLICY & PERFORMANCE	5		5	0.04%	538	-	538	725		0.00%	-	-	0.00%	-	-		725	1,263		1,263
9015	BUREAU OF PREVENTION SERVICES	23		23	0.19%	2,477	-	2,477	3,334		0.00%	-	-	0.00%	-	-		3,334	5,811		5,811
9020	BUREAU OF COMM & HEALTH SERV	80		80	0.65%	8,616	-	8,616	11,596		0.00%	-	-	0.00%	-	-		11,596	20,212		20,212
9025	BUREAU OF DISEASE CONTROL	212		212	1.72%	22,832	-	22,832	30,728		0.00%	-	-	0.00%	-	-		30,728	53,561		53,561
9030	BUREAU OF LABORATORY SERVICES	213		213	1.73%	22,940	-	22,940	30,873		0.00%	-	-	0.00%	-	-		30,873	53,813		53,813
9099	ARRA STIMULUS HEALTH MGMT	-		-	0.00%	-	882	(882)	-		0.00%	-	-	0.00%	-	-		-	(882)		(882)
9100	GLENCLIFF HOME	158		158	1.28%	17,017	13,325	3,692	22,901		0.00%	-	-	0.00%	-	-		22,901	26,593		26,593
9200	DIV OF BEHAVIORAL HEALTH	5		5	0.04%	538	11,060	(10,522)	725		0.00%	-	-	0.00%	-	-		725	(9,797)		(9,797)
9300	DIV OF DEVELOPMENTAL SVCS	16		16	0.13%	1,723	18,140	(16,416)	2,319		0.00%	-	-	0.00%	-	-		2,319	(14,097)		(14,097)
9400	NEW HAMPSHIRE HOSPITAL	275		275	2.23%	29,617	23,741	5,876	39,860		0.00%	-	-	0.00%	-	-		39,860	45,736		45,736
9500	OFFICE OF THE COMMISSIONER	69		69	0.56%	7,431	7,461	(30)	10,001	484	0.00%	19	133	1.35%	7,334	7,353		17,354	17,325		17,325
9510	OFFICE OF IMPROVEMENT, INTEGRI	7		7	0.06%	754	-	754	1,015		0.00%	-	-	0.00%	-	-		1,015	1,769		1,769
9520	OFFICE OF PROGRAM SUPPORT	17		17	0.14%	1,831	1,883	(52)	2,464		0.00%	-	-	0.00%	-	-		2,464	2,412		2,412
9530	OFFICE OF ADMINISTRATION	53		53	0.43%	5,708	28,771	(23,063)	7,682		0.00%	-	-	0.00%	-	-		7,682	(15,381)		(15,381)
9540	OFFICE OF INFORMATION SYSTEMS	18		18	0.15%	1,939	2,002	(64)	2,609		0.00%	-	-	0.00%	-	-		2,609	2,545		2,545
9560	OFF MEDICAID	1		1	0.01%	108	4,672	(4,564)	145		0.00%	-	-	0.00%	-	-		145	(4,419)		(4,419)
9570	DIV OF CHILD SUPPORT SERVICES	1		1	0.01%	108	6,460	(6,352)	145		0.00%	-	-	0.00%	-	-		145	(6,207)		(6,207)
9580	COMMUNITY BASED CARE SERVICES	-		-	0.00%	-	34,182	(34,182)	-		0.00%	-	-	0.00%	-	-		-	(34,182)		(34,182)
9584	DCBCS TREATMENT	1		1	0.01%	108	-	108	145		0.00%	-	-	0.00%	-	-		145	253		253
9599	AARA STIMULUS HHS	-		-	0.00%	-	2,360	(2,360)	-		0.00%	-	-	0.00%	-	-		-	(2,360)		(2,360)
9600	ADMINISTRATION	146		146	1.18%	15,724	18,569	(2,845)	21,162	14,480	0.11%	572	1,910	19.41%	105,320	105,893		127,055	124,210		124,210
9602	DIVISION OF FINANCE	9		9	0.07%	969	-	969	1,305		0.00%	-	-	0.00%	-	-		1,305	2,274		2,274
9603	DIV OF POLICY & ADMIN	11		11	0.09%	1,185	-	1,185	1,594		0.00%	-	-	0.00%	-	-		1,594	2,779		2,779
9605	OPS DIVISION HIGHWAY	1,338		1,338	10.84%	144,102	54,300	89,802	193,936		0.00%	-	-	0.00%	-	-		193,936	283,739		283,739
9610	TURNPIKES DIVISION	192		192	1.56%	20,678	19,880	799	27,829		0.00%	-	-	0.00%	-	-		27,829	28,628		28,628
9620	PROJECT DEVELOPMENT	131		131	1.06%	14,109	15,065	(956)	18,988		0.00%	-	-	0.00%	-	-		18,988	18,032		18,032
9625	MUNICIPAL AID	34		34	0.28%	3,662	-	3,662	4,928		0.00%	-	-	0.00%	-	-		4,928	8,590		8,590
9630	CONSTRUCTION PROGRAM FUNDS	39		39	0.32%	4,200	42,000	(37,800)	5,653		0.00%	-	-	0.00%	-	-		5,653	(32,147)		(32,147)
9635	FHWA GRANT ANTICIPATION FUND	34		34	0.28%	3,662	-	3,662	4,928		0.00%	-	-	0.00%	-	-		4,928	8,590		8,590
9640	AERONAUT RAIL & TRANSIT	61		61	0.49%	6,570	7,056	(486)	8,842		0.00%	-	-	0.00%	-	-		8,842	8,356		8,356
9650	OTHER HIGHWAY PROGRAMS	-		-	0.00%	-	95	(95)	-		0.00%	-	-	0.00%	-	-		-	(95)		(95)
9699	ARRA STIMULUS DOT	-		-	0.00%	-	1,240	(1,240)	-		0.00%	-	-	0.00%	-	-		-	(1,240)		(1,240)

BUREAU OF PURCHASE & PROPERTY
DISTRIBUTED COSTS
FY 2016

		FY14 Actual					FY16 Estimate															
		Section A					Section A	Section B									Section C					
Bureau	Bureau Description	PO Count FY14	CSA Activity	PO Line Count New Alloc. FY14	%	FY 14 Actual ($)	FY14 Estimated ($)	Roll Forward ($)	FY16 PO Count Estimate ($)	Credit Card Transaction FY14	% (50%)	FY16 Credit Card Estimate ($)	Fleet Management # of Vehicles FY14	% (50%)	FY16 Fleet Management Estimate ($)	Section B Total	FY16 Requested Capital Projects ($)	FY16 Budget Section A+B+C ($)	Alloc. ($)	Less Non State Agencies in FY16 ($)	New Alloc. ($)
9700	DEVELOP. DISABILITIES COUNCIL	1		1	0.01%	108	715	(607)	145		0.00%	-	-	0.00%	-	-		145	(462)		(462)
		13,009	(665)	12,344	100.00%	1,329,443	1,336,110	(6,671)	1,789,200	6,852,422	50.00%	271,241	4,919	50.00%	271,241	542,483	385,613	2,717,296	2,710,625	7,175	2,717,800

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Bureau of Risk Management

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The Risk Management Unit was established pursuant to RSA 21:I 7-c and provides services solely to state agencies and state employees and retirees. The portion of the costs associated with the administration of the Employee Health Benefit Fund and Workers Compensation are offset by a transfer of revenue from the Employee Health benefit Fund, therefore are removed as a non-applicable expenditure from the calculation of applicable costs. The remaining operating expense associated with the administration of the Employee Health Benefit Fund and Workers Compensation are allocated based upon the total cost of insurance and worker's compensation claims paid by each agency. These costs include Worker's Compensation Administration and Risk Management services.

Allocated separately is the remaining cost of staff and Casualty Insurance, which covers loss to buildings. Casualty Insurance Administration is allocated based upon the building value rate per agency.

The percent of each agency's total cost and value rate as outlined above, for the fiscal year ended June 30, 2014, was applied against the Bureau's allocable costs.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

Agency: Risk Management		**2016 Budget**
Section A		
Total Expenditures (AU 2901 - Excluding Class 211 - Casualty Insurance)		1,379,162
Budget Phase Adjustment *	-5.06%	(69,822)
Revised Estimated Expenditures		1,309,340
Subtractions: Capital Expenditures		-
Non-Applicable Expenditures (Exhibit A)		1,299,521
Total after subtractions		9,818
Less: Estimating Factor**	-2.64%	(259)
SUBTOTAL		9,559
Additions:		
Equipment Depreciation (20% or 5 Years):		-
Building Depreciation (2.5% or 40 Years):		-
Building Improvement Depreciation (5% or 20 Years):		-
General Services Costs:		18,629
Total Additions		18,629
Total Allocable Costs - Section A		**28,188**
Section B		
Total Expenditures (AU 2901 - Class 211 - Casualty Insurance)		357,500
Plus Portion of Employees Salary/Benefits working on this activity		120,090
Budget Phase Adjustment*	-2.74%	(9,795)
Revised Estimated Expenditures		467,795
Less: Non-Applicable Expenditures (Exhibit A)		-
Total after subtractions		467,795
Less: Estimating Factor**	-23.86%	(111,613)
SUBTOTAL		356,182
Additions:		
Equipment Depreciation (20% or 5 Years):		-
Building Depreciation (2.5% or 40 Years):		-
Building Improvement Depreciation (5% or 20 Years):		-
General Services Costs:		4,829
Total Additions		4,829
Total Allocable Costs - Section B		**361,011**
Grand Total (A+B)		**389,199**

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

EXHIBIT A
STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES
FISCAL YEAR 2016

Agency: RISK MANAGEMENT

009	Revenue		1,242,326
	Budget Phase Adjustment *		
		-5.06%	(62,895)
			1,179,431
010/060	Portion of Salary & Benefits Related to Class 211 - Casualty Insurance (see below for calculation)		120,090
			1,299,521

Total Estimated Expenditures Per FY16 Budget (AU 2901 - Excluding Class 211 - Casualty Insurance)			**1,379,162**
Less: Non-Applicable Expenditures			
009	Revenue	(1,242,326)	
Sub-Total			**136,836**
Less Operating Expenses Not Reimbursed from Company 060 (to be included in Section A)			
020	CURRENT EXPENSES	(5,500)	
026	ORGANIZATIONAL DUES	(520)	
030	EQUIPMENT NEW REPLACEMENT	(2,300)	
037	TECHNOLOGY - HARDWARE	(800)	
038	TECHNOLOGY - SOFTWARE	(350)	
039	TELECOMMUNICATIONS	(5,275)	
066	EMPLOYEE TRAINING	(250)	
070	IN STATE TRAVEL REIMBURSEME	(1,250)	
080	OUT OF STATE TRAVEL	(1)	
103	CONTRACTS FOR OP SERVICES	(500)	
	Total Operating Expenses not Reimbursed:		**(16,746)**
Portion of Salary & Benefits Related to Class 211 - Casualty Insurance			**120,090**

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency: Risk Management

Section A

Total Expenditures Per Appropriation Statement 6/30/14 (AU 2901 - Excluding Class 211 - Casualty Insurance)		888,020
Less:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	874,888
Total Subtractions		874,888
SUBTOTAL		13,132
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services	19,339
Total Additions		19,339
Total Allocable Costs		32,471

Section B

Total Expenditures (AU 2901 - Class 211 - Casualty Insurance)		155,201
Plus Portion of Employees Salary/Benefits working on this activity		67,255
Less:	Non-Applicable Expenditures (Exhibit A)	-
SUBTOTAL		222,456
Additions:		
	Equipment Depreciation (20% or 5 Years):	-
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	3,380
Total Additions		3,380
Total Allocable Costs - Section B		**225,836**

Grand Total (A+B) **258,307**

EXHIBIT A
STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

Agency: Risk Management

Based on FY2014 actual costs

009	Revenue	807,633
010/060	Portion of Salary & Benefits Related to Class 211 - Casualty Insurance (see below for calculation)	67,255
		874,888

Total Expenditures Per Appropriation Statement 6/30/14 (AU 2901 - Excluding Class 211 - Casualty Insurance)			**888,020**
Less Non-Applicable Expenditures			
009	Revenue	(807,633)	
Sub-Total			**80,387**
Less Operating Expenses Not Reimbursed from Company 060 (to be included in Section A)			
020	CURRENT EXPENSES	(6,595)	
026	ORGANIZATIONAL DUES	(425)	
030	EQUIPMENT NEW REPLACEMENT	(477)	
039	TELECOMMUNICATIONS	(4,266)	
066	EMPLOYEE TRAINING	(74)	
070	IN STATE TRAVEL REIMBURSEME	(1,196)	
103	CONTRACTS FOR OP SERVICES	(99)	
	Total Operating Expenses not Reimbursed:		**(13,132)**
Portion of Salary & Benefits Related to Class 211 - Casualty Insurance			**67,255**

RISK MANAGEMENT
NON-HEALTH INSURANCE PAID IN FY14

BUR_DIV	Total
0240	19
0430	66
1000	2,002
1200	3,083
1210	1,079
1400	11
1405	18
1410	18
1415	26,966
1420	112
1425	0
1435	4
1497	180
1800	180
1805	3,460
1810	719
1820	719
1828	3
1830	719
1835	539
1840	180
1850	180
2000	55
2005	5,572
2310	1,097
2320	3,815
2330	23,730
2340	110,526
2360	7,752
2365	9,996
2370	10,792
2380	4,868
2400	1,005
2500	183
2600	409
2605	2,337
2610	3,261
2700	68,581
3200	57
3230	1,438
3400	21
3405	1,079
3420	360
3500	3,603
3505	1,837
3510	26,134
3515	117,732
3520	899
3800	89
4210	2,487
4214	539

RISK MANAGEMENT
NON-HEALTH INSURANCE PAID IN FY14

BUR_DIV	Total
4215	3,255
4300	2,411
4400	3,697
4410	1,258
4420	48,882
4430	2,876
4440	7,918
4500	172
4600	1,025
4620	2,157
4625	350
4630	5,480
4640	3,415
4645	360
4660	539
4680	2,696
4800	44
5600	261
5605	35
5900	360
6600	542
7200	188
7205	11
7435	360
7500	877
7505	81,128
7510	1,079
7525	740
7600	4
7710	546
7715	50,144
8100	210
8105	180
8300	3,361
8400	9,046
8600	250
8612	240
8613	240
8705	3,509
8900	4
9000	107
9100	4,756
9200	11
9300	25
9400	907
9500	304
9602	1,757
9605	448,248
9620	4,725
9700	3
Grand Total	**1,151,200**

RISK MANAGEMENT
WORKERS COMP PAID IN FY14

BUR_DIV	Total
0300	19,583
0400	57,522
1005	230,956
1200	233,235
1400	2,200
1405	6,839,699
1415	24,280
1465	17,557
1490	118,171
1800	7,044
2390	737,283
2500	(12)
2640	55,534
2700	134,070
3100	456
3400	780
3500	31,807
3515	699,521
4050	69,260
4110	499,060
4210	61,410
4215	35,681
4300	694,177
4400	46,876
4500	173,171
4610	688,439
4800	37,920
5600	8,820
5800	85
5900	25,385
7210	(748)
7405	23,757
7540	287,295
7720	702,944
8125	1,063
8400	11,835
8720	646
9000	3,186
9100	190,020
9200	531
9300	16,522
9400	875,691
9500	88,312
9600	1,115,434
9610	622,565
9660	(0)
Grand Total	**15,489,022**

Please note: No CSA Activity is included in the above transactions

RISK MANAGEMENT
DISTRIBUTED COSTS (Cont.)
FY 2014

Bureau	Bureau Description	Building Value as of 3/1/14	FY14 Casualty Insurance Rate (0.0319 per $100)	Less CSA Buildings Value	Less CSA Casualty Insurance Rate (0.0319 per $100)	Total Casualty Insurance Rate
1200	Adjutant General	174,801,309	55,762		-	55,762
1415	Bureau of Plant & Property	423,547,249	135,112	(120,145,914)	(38,327)	96,785
2300	Department of Safety	26,979,298	8,606		-	8,606
3500	Department of Resources & Economic Development	28,412,856	9,064		-	9,064
3600	NH Port Authority	1,350,000	431		-	431
4000	Division of Children & Youth	21,461,197	6,846		-	6,846
4100	DJJS	20,884,965	6,662		-	6,662
4300	NH Veterans Home	22,234,654	7,093		-	7,093
4600	Corrections	98,403,828	31,391		-	31,391
7500	Fish & Game Commission	4,749,269	1,515		-	1,515
7700	Liquor Commission	21,542,125	6,872		-	6,872
8700	Police Standards & Training	7,904,000	2,521		-	2,521
9100	Glencliff Home	17,249,694	5,503		-	5,503
9400	Health & Human Services	98,811,860	31,521		-	31,521
9600	Transportation	34,512,479	11,009		-	11,009
	Total	**1,002,844,783**	**319,907**	**(120,145,914)**	**(38,327)**	**281,581**

Risk Management
Casuality Insurance - CSA Breakdown
FY2014

Building	Total Bldg Value
Bridges House	$ 1,248,905
Court Administration Building	$ 1,500,000
Department of Revenue formally Medical and Surgical Bldg	$ 12,500,000
Legislative Office Bldg	$ 12,640,000
NH Supreme court	$ 11,225,000
Records & Archives	$ 5,302,507
State House	$ 25,413,020
State House Annex	$ 11,600,000
State Library	$ 11,000,000
Walker Building	$ 27,716,482
	$ 120,145,914

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERV DEPT OF
AGENCY	014	ADMINISTRATIVE SERV DEPT OF
ACTIVITY	RBM143510	RISK AND BENEFIT MANAGEMENT
ORGANIZATION	2901RSK	RISK MANAGEMENT UNIT

FUND 010 AGENCY 014 ACCOUNTING UNIT 29010000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	564,403	729,983	631,437	58,910	690,347	650,188	61,483	711,671
011	Personal Services-Unclassified	29,298	0	105,329	0	105,329	105,330	0	105,330
018	Overtime	3,354	0	1	0	1	1	0	1
020	Current Expenses	6,595	4,510	5,000	500	5,500	5,000	0	5,000
026	Organizational Dues	425	425	520	0	520	520	0	520
030	Equipment New/Replacement	477	500	800	1,500	2,300	800	0	800
037	Technology - Hardware	0	0	0	800	800	0	0	0
038	Technology - Software	0	0	0	350	350	0	0	0
039	Telecommunications	4,266	4,300	5,275	0	5,275	5,275	0	5,275
050	Personal Service-Temp/Appointe	0	0	44,000	0	44,000	44,000	0	44,000
059	Temp Full Time	0	0	49,589	0	49,589	51,773	0	51,773
060	Benefits	271,483	367,063	438,072	28,578	466,650	459,155	30,165	489,320
066	Employee training	74	250	250	0	250	250	0	250
070	In-State Travel Reimbursement	1,196	1,000	1,250	0	1,250	1,250	0	1,250
080	Out-Of State Travel	0	1	1	0	1	1	0	1
103	Contracts for Op Services	99	500	500	0	500	500	0	500
210	Bonding Insurance	6,350	6,500	6,500	0	6,500	6,500	0	6,500
211	Catastophic Casualty Insurance	155,201	355,000	357,500	0	357,500	357,500	0	357,500
Expenditure Total		1,043,221	1,470,032	1,646,024	90,638	1,736,662	1,688,043	91,648	1,779,691
Estimated Source of Funds									
General Fund		235,588	290,559	494,336	0	494,336	498,818	0	498,818
Other Funds									
009	Agency Income	807,633	1,179,473	1,151,688	90,638	1,242,326	1,189,225	91,648	1,280,873
Total		1,043,221	1,470,032	1,646,024	90,638	1,736,662	1,688,043	91,648	1,779,691
Number of Positions									
Permanent Classified		10.00	10.00	10.00	1.00	11.00	10.00	1.00	11.00
Unclassified Positions		1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions		11.00	11.00	11.00	1.00	12.00	11.00	1.00	12.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 014 ADMINISTRATIVE SERV DEPT OF
Organization 2901 RISK MANAGEMENT UNIT

BUR/DIV 1435 RISK AND BENEFIT MANAGEMENT
Sub-Org 001 RISK MANAGEMENT UNIT
Acct Unit 29010000

Class	Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
009 AGENCY INCOME	0.00	1,108,663.00-	0.00	807,632.68	0.00	28,014.05	273,016.27	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS	644,744.00	0.00	564,402.95-	0.00	0.00	80,341.05-	0.00	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF	0.00	0.00	29,298.13-	0.00	0.00	44,827.00	15,528.87-	0.00	0.00	1.00
018 OVERTIME	0.00	0.00	3,353.98-	0.00	0.00	7,500.00	4,146.02-	0.00	0.00	1.00
020 CURRENT EXPENSES	6,610.00	0.00	6,595.34-	0.00	0.00	0.00	14.66-	0.00	0.00	1.00
026 ORGANIZATIONAL DUES	425.00	0.00	425.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT	500.00	0.00	477.00-	0.00	0.00	0.00	23.00-	0.00	0.00	1.00
039 TELECOMMUNICATIONS	4,660.00	0.00	4,266.08-	0.00	0.00	0.00	393.92-	0.00	0.00	1.00
060 BENEFITS	340,766.00	0.00	271,482.86-	0.00	0.00	0.00	69,283.14-	0.00	0.00	1.00
066 EMPLOYEE TRAINING	75.00	0.00	74.00-	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME	2,020.00	0.00	1,196.17-	0.00	0.00	0.00	823.83-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB	1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES	100.00	0.00	98.50-	0.00	0.00	0.00	1.50-	0.00	0.00	1.00
210 BONDING INSURANCE	6,350.00	0.00	6,350.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
211 CATASTROPHIC CASUALTY INS	355,000.00	0.00	155,200.67-	0.00	17,000.00-	0.00	182,799.33-	0.00	0.00	1.00
Sub-Org	1,361,251.00	1,108,663.00-	1,043,220.68-	807,632.68	17,000.00-	0.00	0.00	0.00	0.00	

Schedule IV
Inventory Report

STATE OF NEW HAMPSHIRE
YEARLY PHYSICAL EQUIPMENT INVENT

DEPARTMENT	DAS	DATE	7/29/2014
DIVISION	RISK MANAGEMENT UNIT	INVENTORY TAKEN BY	DIANE CALDON
PROCESS LEVEL	0140-2901-13750000	TELEPHONE NUMBER	271-3180
		E-MAIL	diane.caldon@nh.gov

INVENTORY CONTROL NUMBER	DOCUMENT REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOCATION	DESCRIPTION	Notes
005897	P-28 #0014340	$ 2,397.33	3/9/2006	SHA RM 412	Haworth- WorkStation	Joyce
005898	P-28 #0014340	$ 2,397.33	3/9/2006	SHA RM 412	Haworth- WorkStation	Diane
005887	None	$ 1,720.00	Transferred in	SHA RM 413	Haworth- Workstation	Mike L.
005888	None	$ 1,720.00	Transferred in	SHA RM 413	Haworth- Workstation	intern desk
005908	P-28 #0014214	$ 1,702.57	5/25/2007	SHA RM 414	Haworth- Workstation	Sarah Trask
005907	P-28 #0014214	$ 1,696.28	5/25/2007	SHA RM 413	Haworth- WorkStation	Mike O.
005906	P-28 #0014214	$ 1,696.27	5/25/2007	SHA RM 414	Haworth- WorkStation	Robin
005820	unknown	$ 948.00	Unknown	SHA RM 413	Air Conditioner	Mike & Mike
005821	unknown	$ 948.00	4/1/1987	SHA RM 412	Air Conditioner	RMU common area
005927	PO# 1024292	$ 789.52	4/22/2013	SHA Rm 413A	Air conditoner- Grainger- S#KK21186433, Model # FRA106HT1	Jason D
005930	Purchased by Gen Services - PO#1029242	$ 682.12	8/15/2013	SHA RM 413	Air Conditioner- Grainger- S#KK14351651	replaced broken unit in room 413
005923	PO# 1017272	$ 668.70	10/20/2011	SHA RM 414	Air conditioner- Grainger- S#KK13103838	replaced broken unit in room 414
005904	FPO 51868	$ 377.40	11/27/2006	SHA RM 415	Chair- Hon Office Chair	P&C Desk
005871	unknown	$ 321.65	10/1997	SHA RM 100	V-Graphite chair w/flipper arms	sent to Room 100 for repairs
B O6	unknown	$ 321.65	3/24/1998	SHA RM 414	Desk Chair- Blue w/ arms	Robin
005901	FPO 51859	$ 317.75	5/19/2006	SHA RM 412	Brother Intellifax 2920	RMU common area
002520	tr from Court Facilities	$ 286.75	8/2/1993	SHA RM 415	Chair- MID-BACK DESK CHAIR (Blue)	P&C Area
005893	P-28 #0014340	$ 257.04	3/9/2006	SHA RM 412	Haworth- Storage Unit (supply cabinet)	RMU common area
005894	P-28 #0014340	$ 257.04	3/9/2006	SHA RM 412	Haworth- Storage Unit (supply cabinet)	RMU common area
005909	P-28-#0014214	$ 243.44	5/25/2007	SHA RM 412	Haworth- Desk Chair- Red	Diane
005910	P-28-#0014214	$ 243.44	5/25/2007	SHA RM 412	Haworth- Desk Chair- Red	Joyce
005886	unknown	$ 239.47	1/28/2004	SHA RM 412	Voice Station	inside 2 drawer lateral
005880	unknown	$ 199.00	4/3/2000	SHA RM 412	Ephoto 780C Digital Camera	inside storage box
005881		$ 192.36	6/18/2001	SHA RM 413A	Fellows Powershredder PS 60	Jason D
005900	P-28 #0014343	$ 179.82	5/4/2006	SHA RM 412A	Haworth- 30x60 Rectangle Conf Table	Cassie
005811	None	$ 176.16	Unknown	SHA RM 413	4 drawer file cabinet	Mike L.
005809		$ 169.64	Unknown	SHA RM 414	4 drawer file cabinet	RMU Finance
005798	unknown	$ 168.64	Unknown	SHA RM 412A	C-4 drawer file cabinet	Cassie
005797		$ 164.64	Unknown	SHA RM 414	4 drawer file cabinet	P&C
005808		$ 164.64	Unknown	SHA RM 414	4 drawer file cabinet	P&C
005903	FPO 51863	$ 159.96	7/28/2006	SHA RM 412	Fellowes Comb Binding Machine	inside storage box
005755	unknown	$ 159.95	Unknown	SHA RM 412	C-Legal, Lateral 2 drawer	Diane
005933	PO# 156861	$ 139.00	1/20/2014	SHA RM 413A	Chair- Haworth Improv- Grey w Blk Dots	Jason D
005934	PO# 156861	$ 139.00	1/20/2014	SHA RM 415	Chair- Haworth Improv- Grey w Blk Dots	Alan
005935	PO# 156861	$ 139.00	1/20/2014	SHA RM 413	Chair- Haworth Improv- Grey w Blk Dots	Mike O.
005899	P-28 #0014343	$ 123.39	5/4/2006	SHA RM 412	Haworth- 36" Round Table	RMU common area
005847		$ 120.00	Unknown	SHA RM 414	4 drawer file cabinet	P&C
005848	unknown	$ 120.00	Unknown	SHA RM 412	4 drawer file cabinet	Diane
005895	P-28 #0014340	$ 104.04	3/9/2006	SHA RM 415	Haworth- Chair (red with arms)	Alan
005896	P-28 #0014340	$ 104.04	3/9/2006	SHA RM 415	Haworth- Chair (red with arms)	P&C
005759		$ 100.00	Unknown	SHA RM 414	4 drawer file cabinet	P&C
005929	Order #S011737734 WEB	$ 73.87	5/23/2013	SHA Rm 412A	Dry Erase Board- 48x36- from WB Mason	Cassie

NOTE: PLEASE indicate the GRAND TOTAL on the LAST PAGE.

INVENTORY CONTROL NUMBER	DOCUMENT REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOCATION	DESCRIPTION	Notes
005912	OSP 001054 (old sticker)	$ 30.00	7/15/2010	SHA RM 415	Table- 3x6- Brown	P&C
005913	Emp Sec 18243 (old sticker)	$ 25.00	7/15/2010	SHA RM 412	Chair- Meeting Style- Gray no arms	RMU Café
005914	Emp Sec 18251 (old sticker)	$ 25.00	7/15/2010	SHA RM 414	Chair- Meeting Style- Gray no arms	RMU Finance
005915	Emp Sec 18329 (old sticker)	$ 25.00	7/15/2010	SHA RM 412	Chair- Meeting Style- Gray no arms	RMU Café
005916	Emp Sec 18330 (old sticker)	$ 25.00	7/15/2010	SHA RM 414	Chair- Meeting Style- Gray no arms	RMU Finance
005917	Emp Sec 18334 (old sticker)	$ 25.00	7/15/2010	SHA RM 412	Chair- Meeting Style- Gray no arms	RMU Café
005918	Emp Sec 18337 (old sticker)	$ 25.00	7/15/2010	SHA RM 412	Chair- Meeting Style- Gray no arms	RMU Café
005924	Receipt # 35528	$ 20.00	8/4/2011	SHA RM 413A	Desk Chair- Blue w/wheels and arms	intern desk
005928	Purchased from White Farm	$ 20.00	5/12/2013	SHA Rm 415	Dry Erase Board- 48x36- from White Farm	P&C
005936	Receipt # 50958	$ 20.00	3/10/2014	SHA RM 412A	Bookcase- 3'5"h x 1'3'd x 3'1.5"w Green Item #40257-1 from Surplus	Cassie
005938	Receipt #50152	$ 20.00	7/22/2013	SHA RM 413	Bookcase- Tan- Item #30855-2C from Surplus	Mikery
005911	DHHS M00380 (old sticker)	$ 10.00	7/15/2010	SHA RM 413	Filing cabinet- 2 drawer	Misc
005932	Receipt # 50133	$ 10.00	11/20/2013	SHA RM 412	Bookcase- Silver- Item# 40257C-2 from Surplus	Joyce
005937	Receipt # 50133	$ 10.00	11/20/2013	SHA RM 412A	Table- Wood, 4'w x 1'8"d x 2'5"h- Item #4257I-2 from Surplus	Cassie
005940	Receipt #50152	$ 10.00	7/22/2013	SHA RM 413A	Chair- Dk Blue w arms- Item #30002-2 from Surplus	Intern desk
005941	Receipt #50152	$ 10.00	7/22/2013	SHA RM 414	Chair- Blue w arms- Item #30002-2 from Surplus	Sarah Trask
005939	Receipt #50152	$ 5.00	7/22/2013	SHA RM 415	Bookcase- Black- Item #30001-2 from Surplus	P&C Area
000344	None	$ -	7/31/2012	SHA RM 413A	Bookshelf- black- 4 shelves	Jason D
005789	unknown	$ -	Unknown	SHA RM 412	Printer stand w/ cabinet and drawer	under HP 4250dtn
005816	unknown	$ -	Unknown	SHA RM 412A	Steelcase Chair- White/Silver Arms	Cassie
005826	unknown	$ -	Unknown	SHA RM 413	Chair- Wooden w/ arms	Mike O.
005863	unknown	$ -	Unknown	SHA RM 413A	4 drawer file cabinet	Jason D
005864	unknown	$ -	Unknown	SHA RM 412A	4 drawer file cabinet	Cassie
005902	fr from Bus Off. Rm 418	$ -	10/1/2005	SHA RM 413A	Haworth- WorkStation	Jason D
005919	STEQ (old sticker)	$ -	7/1/2010	SHA RM 412	Table- 1.5x6- given to RMU by DOJ during rennovations- no cost	RMU Café
007322	unknown	$ -	Unknown	SHA RM 415	4 drawer file cabinet	P&C
010360	unknown	$ -	Unknown	SHA Rm 415	Air conditioner- Was purchased for DoIT staff before they moved to room 42?	P&C Area
CSSJ8BVL601VA10	unknown	$ -	10/10/2010	SHA RM 412A	Desk Chair- Black w/ wheels and arms- Borrowed from Training Room by BJ	Cassie
NHID 1798	P-17 081712	$ -	8/17/2012	SHA RM 411	Standing Brochure Display Rack	Tsfr from Dept of Ins. For Wellness Displays
NHID 1799	P-17 081712	$ -	8/17/2012	SHA Rm 419	Standing Literature Display Rack	Tsfr from Dept of Ins. For Wellness Displays
NHJC-007028-005948	unknown	$ -	4/1/1987	SHA RM 412A	Air Conditioner	Cassie
none	unknown	$ -	(on loan from DoP) (2005)	SHA RM 412A	Desk/Credenza - Workstation - (4 3-drawer pedestals, 2 desktops and 8 panels)	Cassie
none	unknown	$ -	Unknown	SHA RM 412A	Haworth- Chair- Meeting style- blue- MKE 168023	Cassie
none	unknown	$ -	Unknown	SHA RM 412A	Haworth- Chair- Meeting style- blue- MKE 168023	Cassie
none	unknown	$ -	Unknown	SHA RM 412A	Haworth- Chair- Meeting style- blue- MKE 168023	Cassie
none	unknown	$ -	Unknown	SHA RM 412A	Haworth- Chair- Meeting style- blue- MKE 168023	Cassie
none	unknown	$ -	Unknown	SHA RM 413	Haworth- Chair- Meeting style- blue- MKE 168023	Mike
none	unknown	$ -	Unknown	SHA RM 413A	Haworth- Chair- Meeting style- blue- MKE 168023	Jason D
none	unknown	$ -	Unknown	SHA RM 412	Steelcase Desk Chair- mid back- no arms- grey	Joyce 's area

NOTE: PLEASE indicate the Gr[illegible] TOTAL on the LAST PAGE.

INVENTORY CONTROL NUMBER	DOCUMENT REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOCATION	DESCRIPTION	Note
T2ZY	unknown	$ -	on loan from DOJ 7/1/2010	SHA RM 414	Steelcase- Desk- Large Wooden- on loan from DOJ	RMU Finance
005792	unknown		Unknown	SHA RM 414	Printer stand w/ cabinet	RMU Finance

Grand Total

$ 23,443.90	Reported 7/29/14

NOTE: PLEASE indicate the GRAND TOTAL on the LAST PAGE.

Schedule V
Distributed Costs

RISK MANAGEMENT
DISTRIBUTED COSTS

		FY 14 Actual																		
		Section A							Section B											
Bureau	Bureau Description	Insurance Paid	Less CSA Activity	Insurance Paid New Alloc. ($)	Insurance Paid Worker's Comp Paid (No CSA Activty)	Total Units	Percent	Section A Total	Casuality Insurance Expense	Less CSA Activity	Casuality Insurance New Alloc. ($)	Percent	Section B Total	FY14 Actual (A+B)	FY 14 Estimate	Roll Forward	FY16 Budget (A+B)	Alloc	Less Non State Agencies in FY16	New Alloc.
0200	EXECUTIVE OFFICE	-		-	-	-	0.00%	-	-		-	0.00%	-	-	197	(197)	-	(197)		(197)
0240	OFFICE OF ENERGY - PLANNING	19		19	-	19	0.00%	0	-		-	0.00%	-	0	18	(18)	0	(18)		(18)
0299	ARRA STIMULUS EXECUTIVE	-		-	-	-	0.00%	-	-		-	0.00%	-	-	18	(18)	-	(18)		(18)
0300	INFORMATION TECHNOLOGY DEPT OF	-		-	19,583	19,583	0.12%	38	-		-	0.00%	-	38	635	(597)	33	(563)		(563)
0400	LEGISLATIVE ACCOUNTING	-		-	57,522	57,522	0.35%	112	-		-	0.00%	-	112	9,813	(9,701)	98	(9,603)		(9,603)
0430	GENERAL COURT JOINT EXPENSES	66		66	-	66	0.00%	0	-		-	0.00%	-	0	-	0	0	0		0
1000	SUPREME COURT	2,002		2,002	-	2,002	0.01%	4	-		-	0.00%	-	4	19,061	(19,057)	3	(19,054)		(19,054)
1005	WORKERS COMPENSATION	-		-	230,956	230,956	1.39%	451	-		-	0.00%	-	451	-	451	392	843		843
1200	ADJUTANT GENERAL	3,083		3,083	233,235	236,317	1.42%	462	55,762		55,762	19.80%	44,722	45,184	36,640	8,544	71,892	80,436		80,436
1210	NH STATE VETERANS CEMETERY	1,079		1,079	-	1,079	0.01%	2	-		-	0.00%	-	2	-	2	2	4		4
1400	COMMISSIONERS OFFICE	11	(11)	-	2,200	2,200	0.01%	4	-		-	0.00%	-	4	-	4	4	8		8
1405	DIVISION OF ACCOUNTING SVCS	18	(18)	-	6,839,699	6,839,699	41.17%	13,369	-		-	0.00%	-	13,369	-	13,369	11,605	24,974		24,974
1410	DIVISION OF PERSONNEL	18	(18)	-	-	-	0.00%	-	-		-	0.00%	-	-	-	-	-	-		-
1415	BUR PLANT/PROP MANAGEMENT	26,966	(26,966)	-	24,280	24,280	0.15%	47	135,112	(38,327)	96,785	34.37%	77,624	77,672	-	77,672	124,128	201,800		201,800
1420	FINANCIAL DATA MANAGEMENT	112	(112)	-	-	-	0.00%	-	-		-	0.00%	-	-	-	-	-	-		-
1425	GAL CERTIFICATION BOARD	0		0	-	0	0.00%	0	-		-	0.00%	-	0	-	0	0	0		0
1435	RISK AND BENEFIT MANAGEMENT	4	(4)	-	-	-	0.00%	-	-		-	0.00%	-	-	-	-	-	-		-
1465	COURT FACILITIES SECTION	-	-	-	17,557	17,557	0.11%	34	-		-	0.00%	-	34	35,903	(35,869)	30	(35,839)		(35,839)
1490	FACILITIES ASSET MANAGEMENT	-	-	-	118,171	118,171	0.71%	231	-		-	0.00%	-	231	975	(744)	201	(543)		(543)
1497	STATE SURPLUS PROPERTY	180	(180)	-	-	-	0.00%	-	-		-	0.00%	-	-	18	(18)	-	(18)		(18)
1800	OFFICE OF THE COMMISSIONER	180		180	7,044	7,224	0.04%	14	-		-	0.00%	-	14	684	(670)	12	(657)		(657)
1805	DIV OF WEIGHTS & MEASURES	3,460		3,460	-	3,460	0.02%	7	-		-	0.00%	-	7	-	7	6	13		13
1810	DIV OF REGULATORY SERVICES	719		719	-	719	0.00%	1	-		-	0.00%	-	1	-	1	1	3		3
1820	DIV ANIMAL INDUSTRY	719		719	-	719	0.00%	1	-		-	0.00%	-	1	-	1	1	3		3
1828	BOARD OF VETERINARY MEDICINE	3		3	-	3	0.00%	0	-		-	0.00%	-	0	-	0	0	0		0
1830	PESTICIDE REGULATION PROGRAMS	719		719	-	719	0.00%	1	-		-	0.00%	-	1	-	1	1	3		3
1835	DIVISION OF PLANT INDUSTRY	539		539	-	539	0.00%	1	-		-	0.00%	-	1	-	1	1	2		2
1840	CAPS PROGRAM	180		180	-	180	0.00%	0	-		-	0.00%	-	0	-	0	0	1		1
1850	AGRICULTURAL DEVELOPMENT	180		180	-	180	0.00%	0	-		-	0.00%	-	0	-	0	0	1		1
2000	JUSTICE DEPARTMENT	55	(55)	-	-	-	0.00%	-	-		-	0.00%	-	-	-	-	-	-		-
2005	DIV OF PUBLIC PROTECTION	5,572		5,572	-	5,572	0.03%	11	-		-	0.00%	-	11	-	11	9	20		20
2300	DEPARTMENT OF SAFETY	-		-		-	0.00%	-	8,606		8,606	3.06%	6,903	6,903		6,903	11,034	17,937		17,937
2310	OFFICE OF COMMISSIONER	1,097		1,097	-	1,097	0.01%	2	-		-	0.00%	-	2	162	(160)	2	(158)		(158)
2320	DIVISION OF ADMINISTRATION	3,815		3,815	-	3,815	0.02%	7	-		-	0.00%	-	7	253	(245)	6	(239)		(239)
2330	DIVISION OF MOTOR VEHICLES	23,730		23,730	-	23,730	0.14%	46	-		-	0.00%	-	46	2,622	(2,576)	40	(2,536)		(2,536)
2340	DIVISION OF STATE POLICE	110,526		110,526	-	110,526	0.67%	216	-		-	0.00%	-	216	13,417	(13,201)	188	(13,014)		(13,014)
2360	HOMELND SEC - EMER MGMT	7,752		7,752	-	7,752	0.05%	15	-		-	0.00%	-	15	758	(743)	13	(730)		(730)
2365	EMERGENCY COMMUNICATIONS	9,996		9,996	-	9,996	0.06%	20	-		-	0.00%	-	20	1,005	(985)	17	(968)		(968)
2370	FIRE STANDARDS - TRNG - EMS	10,792		10,792	-	10,792	0.06%	21	-		-	0.00%	-	21	1,011	(990)	18	(971)		(971)
2380	FIRE SAFETY	4,868		4,868	-	4,868	0.03%	10	-		-	0.00%	-	10	560	(550)	8	(542)		(542)
2390	SPECIAL EXPENSES	-		-	737,283	737,283	4.44%	1,441	-		-	0.00%	-	1,441	103,458	(102,016)	1,251	(100,765)		(100,765)
2400	INSURANCE	1,005		1,005	-	1,005	0.01%	2	-		-	0.00%	-	2	191	(189)	2	(187)		(187)
2500	HIGHWAY SAFETY	183		183	(12)	171	0.00%	0	-		-	0.00%	-	0	144	(144)	0	(144)		(144)
2600	LABOR	409		409	-	409	0.00%	1	-		-	0.00%	-	1	955	(954)	1	(954)		(954)
2605	INSPECTION DIVISION	2,337		2,337	-	2,337	0.01%	5	-		-	0.00%	-	5	-	5	4	9		9
2610	WORKERS COMPENSATION	3,261		3,261	-	3,261	0.02%	6	-		-	0.00%	-	6	-	6	6	12		12
2640	WORKERS COMPENSATION	-		-	55,534	55,534	0.33%	109	-		-	0.00%	-	109	-	109	94	203		203
2700	EMPLOYMENT SECURITY	68,581		68,581	134,070	202,651	1.22%	396	-		-	0.00%	-	396	14,222	(13,826)	344	(13,482)		(13,482)
3100	JOINT BOARD	-		-	456	456	0.00%	1	-		-	0.00%	-	1	(0)	1	1	2		2

RISK MANAGEMENT
DISTRIBUTED COSTS

FY 14 Actual

Bureau	Bureau Description	Section A Insurance Paid	Less CSA Activity	Insurance Paid New Alloc. ($)	Worker's Comp Paid (No CSA Activty)	Total Units	Percent	Section A Total	Section B Casuality Insurance Expense	Less CSA Activity	Casuality Insurance New Alloc. ($)	Percent	Section B Total	FY14 Actual (A+B)	FY 14 Estimate	Roll Forward	FY16 Budget (A+B)	Alloc	Less Non State Agencies in FY16	New Alloc.
3200	SECRETARY OF STATE	57		57	-	57	0.00%	**0**	-		-	0.00%	-	0	-	0	0	0		0
3230	SECURITIES REGULATION	1,438		1,438	-	1,438	0.01%	**3**	-		-	0.00%	-	3	1,039	(1,036)	2	(1,034)		(1,034)
3400	OFFICE OF THE COMMISSIONER	21		21	780	801	0.00%	**2**	-		-	0.00%	-	2	15	(14)	1	(12)		(12)
3405	STATE LIBRARY	1,079		1,079	-	1,079	0.01%	**2**	-		-	0.00%	-	2	126	(124)	2	(122)		(122)
3420	DIVISION HISTORICAL RESOURCES	360		360	-	360	0.00%	**1**	-		-	0.00%	-	1	36	(35)	1	(35)		(35)
3500	OFFICE OF THE COMMISSIONER	3,603		3,603	31,807	35,410	0.21%	**69**	9,064		9,064	3.22%	**7,269**	7,339	76,283	(68,944)	11,681	(57,264)		(57,264)
3505	DIVISION OF ECONOMIC DEVELOPME	1,837		1,837	-	1,837	0.01%	**4**	-		-	0.00%	-	4	-	4	3	7		7
3510	FORESTS AND LANDS	26,134		26,134	-	26,134	0.16%	**51**	-		-	0.00%	-	51	-	51	44	95		95
3515	PARKS AND RECREATION	117,732		117,732	699,521	817,252	4.92%	**1,597**	-		-	0.00%	-	1,597	-	1,597	1,387	2,984		2,984
3520	TRAVEL AND TOURISM	899		899	-	899	0.01%	**2**	-		-	0.00%	-	2	-	2	2	3		3
3600	N.H. PORT AUTHORITY	-		-	-	-	0.00%	-	431		431	0.15%	**345**	345	1,429	(1,084)	552	(531)		(531)
3800	TREASURY DEPARTMENT	89	(89)	-	-	-	0.00%	-	-		-	0.00%	-	-	-	-	-	-		-
4000	OFFICE OF DIRECTOR - CY-F	-		-	-	-	0.00%	-	6,846		6,846	2.43%	**5,491**	5,491	31,141	(25,651)	8,777	(16,873)		(16,873)
4050	COMPENSATION PROGRAMS	-		-	69,260	69,260	0.42%	**135**	-		-	0.00%	-	135	-	135	118	253		253
4100	DIV FOR JUVENILE JUSTICE SERV	-		-	-	-	0.00%	-	6,662		6,662	2.37%	**5,343**	5,343	43,484	(38,141)	8,542	(29,599)		(29,599)
4110	OFFICE OF THE DIRECTOR	-		-	499,060	499,060	3.00%	**975**	-		-	0.00%	-	975	-	975	847	1,822		1,822
4210	CHILD PROTECTION	2,487		2,487	61,410	63,897	0.38%	**125**	-		-	0.00%	-	125	-	125	108	233		233
4214	JUVENILE JUSTICE SERVICES	539		539	-	539	0.00%	**1**	-		-	0.00%	-	1	-	1	1	2		2
4215	SUNUNU YOUTH SERVICE CENTER	3,255		3,255	35,681	38,936	0.23%	**76**	-		-	0.00%	-	76	-	76	66	142		142
4300	NH VETERANS HOME	2,411		2,411	694,177	696,588	4.19%	**1,362**	7,093		7,093	2.52%	**5,689**	7,050	51,855	(44,805)	10,276	(34,529)		(34,529)
4400	DEPT. ENVIRONMENTAL SERVICES	3,697		3,697	46,876	50,573	0.30%	**99**	-		-	0.00%	-	99	6,041	(5,942)	86	(5,857)		(5,857)
4410	REVOLVING LOAN FUNDS	1,258		1,258	-	1,258	0.01%	**2**	-		-	0.00%	-	2	-	2	2	5		5
4420	WATER POLLUTION DIVISION	48,882		48,882	-	48,882	0.29%	**96**	-		-	0.00%	-	96	5,923	(5,828)	83	(5,745)		(5,745)
4430	AIR RESOURCES DIVISION	2,876		2,876	-	2,876	0.02%	**6**	-		-	0.00%	-	6	325	(319)	5	(314)		(314)
4440	WASTE MANAGEMENT DIVISION	7,918		7,918	-	7,918	0.05%	**15**	-		-	0.00%	-	15	774	(758)	13	(745)		(745)
4500	DIV OF FAMILY ASSISTANCE	172		172	173,171	173,343	1.04%	**339**	-		-	0.00%	-	339	8,795	(8,456)	294	(8,162)		(8,162)
4600	OFFICE OF THE COMMISSIONER	1,025		1,025	-	1,025	0.01%	**2**	31,391		31,391	11.15%	**25,176**	25,178	147,971	(122,793)	40,248	(82,545)		(82,545)
4610	DIVISION OF ADMINISTRATION	-		-	688,439	688,439	4.14%	**1,346**	-		-	0.00%	-	1,346	-	1,346	1,168	2,514		2,514
4620	PRISON INDUSTRIES	2,157		2,157	-	2,157	0.01%	**4**	-		-	0.00%	-	4	-	4	4	8		8
4625	PROFESSIONAL STANDARDS	350		350	-	350	0.00%	**1**	-		-	0.00%	-	1	-	1	1	1		1
4630	STATE PRISON FOR MEN	5,480		5,480	-	5,480	0.03%	**11**	-		-	0.00%	-	11	-	11	9	20		20
4640	DIVISION OF FIELD SERVICES	3,415		3,415	-	3,415	0.02%	**7**	-		-	0.00%	-	7	-	7	6	12		12
4645	COMMUNITY CORRECTIONS	360		360	-	360	0.00%	**1**	-		-	0.00%	-	1	-	1	1	1		1
4660	STATE PRISON FOR WOMEN	539		539	-	539	0.00%	**1**	-		-	0.00%	-	1	-	1	1	2		2
4680	BERLIN PRISON (NCF)	2,696		2,696	-	2,696	0.02%	**5**	-		-	0.00%	-	5	-	5	5	10		10
4800	STATE OFFICE ADMIN	44		44	37,920	37,964	0.23%	**74**	-		-	0.00%	-	74	85	(11)	64	54		54
5600	OFFICE OF THE COMMISSIONER	261		261	8,820	9,081	0.05%	**18**	-		-	0.00%	-	18	491	(473)	15	(457)		(457)
5605	OFFICE OF DEP COMMISSIONER	35		35	-	35	0.00%	**0**	-		-	0.00%	-	0	-	0	0	0		0
5800	NH COMM TECH COLLEGE SYSTEM	-		-	85	85	0.00%	**0**	-		-	0.00%	-	0	-	0	0	0		0

RISK MANAGEMENT
DISTRIBUTED COSTS

Bureau	Bureau Description	FY 14 Actual: Section A Insurance Paid	Less CSA Activity	Insurance Paid New Alloc. ($)	Worker's Comp Paid (No CSA Activty)	Total Units	Percent	Section A Total	Section B Casuality Insurance Expense	Less CSA Activity	Casuality Insurance New Alloc. ($)	Percent	Section B Total	FY14 Actual (A+B)	FY 14 Estimate	Roll Forward	FY16 Budget (A+B)	Alloc	Less Non State Agencies in FY16	New Alloc.
5900	NH RETIREMENT SYSTEM	360		360	25,385	25,744	0.15%	**50**	-		-	0.00%	-	50	167	(117)	44	(73)		(73)
6100	MCAULIFFE-SHEPARD DISCOVERY CT	-		-	-	-	0.00%	-	-		-	0.00%	-	-	464	(464)	-	(464)	464	-
6600	NH OFFICE OF VETERANS SERVICES	542		542	-	542	0.00%	**1**	-		-	0.00%	-	1	54	(53)	1	(52)		(52)
7200	BANKING	188		188	-	188	0.00%	**0**	-		-	0.00%	-	0	2,605	(2,605)	0	(2,604)		(2,604)
7205	CONSUMER CREDIT DIVISION	11		11	-	11	0.00%	**0**	-		-	0.00%	-	0	-	0	0	0		0
7210	WORKERS COMPENSATION	-		-	(748)	(748)	0.00%	**(1)**	-		-	0.00%	-	(1)	-	(1)	(1)	(3)		(3)
7400	HHS BOARDS & COMMISSIONS	-		-	-	-	0.00%	-	-		-	0.00%	-	-	714	(714)	-	(714)		(714)
7405	BOARD OF MEDICINE	-		-	23,757	23,757	0.14%	**46**	-		-	0.00%	-	46	-	46	40	87		87
7435	PHARMACY BOARD	360		360	-	360	0.00%	**1**	-		-	0.00%	-	1	36	(35)	1	(35)		(35)
7445	COSMETOLOGY/BARBERS	-		-	-	-	0.00%	-	-		-	0.00%	-	-	36	(36)	-	(36)		(36)
7500	FISH AND GAME COMMISSION	877		877	-	877	0.01%	**2**	1,515		1,515	0.54%	**1,215**	1,217	24,592	(23,375)	1,944	(21,431)		(21,431)
7505	ADMINSTRATIVE SUPPORT	81,128		81,128	-	81,128	0.49%	**159**	-		-	0.00%	-	159	-	159	138	296		296
7510	PUBLIC INFO & CONSERVATION EDU	1,079		1,079	-	1,079	0.01%	**2**	-		-	0.00%	-	2	-	2	2	4		4
7525	LAW ENFORCEMENT PROGRAM	740		740	-	740	0.00%	**1**	-		-	0.00%	-	1	-	1	1	3		3
7540	WORKERS COMPENSATION	-		-	287,295	287,295	1.73%	**562**	-		-	0.00%	-	562	-	562	487	1,049		1,049
7600	HUMAN RIGHTS COMMISSION	4		4	-	4	0.00%	**0**	-		-	0.00%	-	0	(51)	51	0	51		51
7700	LIQUOR COMMISSION	-		-	-	-	0.00%	-	6,872		6,872	2.44%	**5,511**	5,511	69,497	(63,986)	8,810	(55,175)		(55,175)
7710	FINANCIAL MANAGEMENT DIV	546		546	-	546	0.00%	**1**	-		-	0.00%	-	1	-	1	1	2		2
7715	MARKETING AND MERCHANDISING	50,144		50,144	-	50,144	0.30%	**98**	-		-	0.00%	-	98	-	98	85	183		183
7720	WORKERS COMPENSATION	-		-	702,944	702,944	4.23%	**1,374**	-		-	0.00%	-	1,374	-	1,374	1,193	2,567		2,567
8100	OFFICE OF THE COMMISSIONER	210		210	-	210	0.00%	**0**	-		-	0.00%	-	0	2,711	(2,711)	0	(2,710)		(2,710)
8105	GAS PIPELINE CARRIERS	180		180	-	180	0.00%	**0**	-		-	0.00%	-	0	-	0	0	1		1
8125	WORKERS COMPENSATION	-		-	1,063	1,063	0.01%	**2**	-		-	0.00%	-	2	-	2	2	4		4
8300	NH LOTTERY COMMISSION	3,361		3,361	-	3,361	0.02%	**7**	-		-	0.00%	-	7	328	(322)	6	(316)		(316)
8400	REVENUE ADMINISTRATION	9,046		9,046	11,835	20,880	0.13%	**41**	-		-	0.00%	-	41	2,265	(2,224)	35	(2,188)		(2,188)
8600	RACING CHARITABLE GAMING COMM	250		250	-	250	0.00%	**0**	-		-	0.00%	-	0	72	(72)	0	(71)		(71)
8612	LUCKY SEVEN BINGO	240		240	-	240	0.00%	**0**	-		-	0.00%	-	0	-	0	0	1		1
8613	GAMES OF CHANCE	240		240	-	240	0.00%	**0**	-		-	0.00%	-	0	-	0	0	1		1
8700	POLICE STANDARDS & TRAINING	-		-	-	-	0.00%	-	2,521		2,521	0.90%	**2,022**	2,022	1,126	896	3,233	4,129		4,129
8705	ADMIN & STANDARDS	3,509		3,509	-	3,509	0.02%	**7**	-		-	0.00%	-	7	-	7	6	13		13
8720	WORKERS COMPENSATION	-		-	646	646	0.00%	**1**	-		-	0.00%	-	1	-	1	1	2		2
8900	BOARD OF TAX - LAND APPEALS	4		4	-	4	0.00%	**0**	-		-	0.00%	-	0	-	0	0	0		0
9000	ADMINISTRATION	107		107	3,186	3,293	0.02%	**6**	-		-	0.00%	-	6	1,275	(1,269)	6	(1,263)		(1,263)
9100	GLENCLIFF HOME	4,756		4,756	190,020	194,776	1.17%	**381**	5,503		5,503	1.95%	**4,413**	4,794	10,347	(5,553)	7,385	1,833		1,833
9200	DIV OF BEHAVIORAL HEALTH	11		11	531	542	0.00%	**1**	-		-	0.00%	-	1	863	(862)	1	(861)		(861)
9300	DIV OF DEVELOPMENTAL SVCS	25		25	16,522	16,547	0.10%	**32**	-		-	0.00%	-	32	1,265	(1,233)	28	(1,205)		(1,205)
9400	NEW HAMPSHIRE HOSPITAL	907		907	875,691	876,598	5.28%	**1,713**	31,521		31,521	11.19%	**25,281**	26,994	168,111	(141,117)	41,900	(99,216)		(99,216)
9500	OFFICE OF THE COMMISSIONER	304		304	88,312	88,616	0.53%	**173**	-		-	0.00%	-	173	9,493	(9,320)	150	(9,169)		(9,169)
9520	OFFICE OF PROGRAM SUPPORT	-		-	-	-	0.00%	-	-		-	0.00%	-	-	90	(90)	-	(90)		(90)
9600	ADMINISTRATION	-		-	1,115,434	1,115,434	6.71%	**2,180**	11,009		11,009	3.91%	**8,830**	11,010	11,533	(523)	16,008	15,485		15,485
9602	DIVISION OF FINANCE	1,757		1,757	-	1,757	0.01%	**3**	-		-	0.00%	-	3	-	3	3	6		6
9605	OPS DIVISION HIGHWAY	448,248		448,248	-	448,248	2.70%	**876**	-		-	0.00%	-	876	187,970	(187,094)	761	(186,333)		(186,333)
9610	TURNPIKES DIVISION	-		-	622,565	622,565	3.75%	**1,217**	-		-	0.00%	-	1,217	38,262	(37,045)	1,056	(35,989)		(35,989)
9620	PROJECT DEVELOPMENT	4,725		4,725	-	4,725	0.03%	**9**	-		-	0.00%	-	9	471	(461)	8	(453)		(453)
9630	CONSTRUCTION	-		-	-	-	0.00%	-	-		-	0.00%	-	-	172	(172)	-	(172)		(172)
9700	DEVELOP. DISABILITIES COUNCIL	3		3	-	3	0.00%	**0**	-		-	0.00%	-	0	-	0	0	0		0
	Total	**1,151,200**	**(27,453)**	**1,123,747**	**15,489,022**	**16,612,769**	**100.00%**	**32,471**	**319,907**	**(38,327)**	**281,581**	**100.00%**	**225,836**	**258,307**	**1,153,010**	**(894,694)**	**389,199**	**(505,495)**	**464**	**(505,031)**

Treasury

Schedule I
Determination of Costs

STATE OF NEW HAMPSHIRE
STATE-WIDE COST ALLOCATION PLAN

Basis for Cost Allocation

AGENCY: Treasury

* * * * * * * * * * * *

The Treasury of the State of New Hampshire provides to the state government, its agencies, the legislature and its citizens, professional financial management services. The State Treasurer is responsible for issuing the disbursements generated by the payment vouchers produced by all State agencies. Additionally, the State Treasurer is responsible for approving and reconciling the bank deposits and accounts for all deposits made by State agencies that are processed within the State's accounting system. The basis for allocation, after reducing allocable expense for an appropriate amount applicable to General Government work, is the total payment voucher and cash receipt transactions for the fiscal year ending June 30, 2014, as reported from the State's accounting system.

The percent of each agency's total payments and receipts, determined as outlined above, for the fiscal year ended June 30, 2014, was applied against the Treasurer's allocable costs.

Schedule II
Expenditure Worksheet

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Fiscal Year 2016

			Per 2016 Budget
Agency:	Treasury		
Total Expenditures (AU 1050)			1,188,178
Budget Phase Adjustment*		-15.74%	(187,019)
Revised Estimated Expenditures			1,001,159
Subtractions:	Capital Expenditures (Exhibit C)		-
	Non-Applicable Expenditures (Exhibit A)		164,441
	General Government (Exhibit B)		208,600
Total after subtractions			**628,118**
Less Estimating Factor**		-8.10%	(50,878)
SUBTOTAL			**577,240**
Additions:			
	Equipment Depreciation (20% or 5 Years):		-
	Building Depreciation (2.5% or 40 Years):		-
	Building Improvement Depreciation (5% or 20 Years):		-
	General Services Costs:		91,812
Total Additions			**91,812**
Total Allocable Costs			**669,052**

*Budget Phase Adjustments: weighted average percentage of the Agency requested budget versus the final approved budget for the two most recent biennium

**Estimating factor: weighted average percentage of the total lapsed amount to the total appropriated amount for this Central Service Agency for the most recent three years.

EXHIBIT A
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES

Agency: Treasury

Org	Description	Amount
1050	001 Transfers from Other Agency	52,876
1050	004 Intra-Agency Transfers	111,565
		164,441

EXHIBIT B
STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
GENERAL GOVERNMENT
TREASURY

Based on FY2016 Budget Costs

Treasurer's Salary				
1050-011	Treasurer's Salary			110,750
-60	Benefits @	54.30%		60,137
Deputy Treasurer's Salary (only 25%, remaining 75% is reimbursed)				
1050	91,401	25.00%		22,850.32
-60	Benefits @	54.30%		12,407.72
General Office Costs Related to Abandoned Property				
	Current Expense		29,600	
	In-State Travel		2,200	
	Out-of-State Travel		5,000	
			36,800	
	No. of Positions (1/15)		6.67%	
	(Not including Abandoned Property)			2,455
Total General Government Expenditures				**208,600**

Benefits worksheet:

Class 60	(a)	336,984
Add Classes:		
-10		346,514
-11		110,751
-12		96,750
-13		66,532
	(b)	620,547
	a/ b	54.30%

STATE OF NEW HAMPSHIRE
TREASURY
EQUIPMENT INVENTORY
FY 2016
Exhibit D

Inventory #	Description	FY	Y/O as of FY16	Equipment Purchase Price	FY16 Estimate Depreciation
No inventory requiring FY16 Depreciation					

Notes: Per State of New Hampshire 2014 Comprehensive Annual Financial Report (CAFR) Data and in accordance with practices used. Depreciation Rate = Equipment: 5 years (or 20%)

Schedule II-A
Computation of Actuals

STATE OF NEW HAMPSHIRE
Statewide Cost Allocation Plan
Computation of FY 2014 Actual Costs

Agency:	Treasury	
Total Expenditures Per Appropriation Statement 6/30/14 (AU 1050)		1,008,978
Subtractions:	Capital Expenditures	-
	Non-Applicable Expenditures (Exhibit A)	143,605
	General Government (Exhibit B)	229,459
Total Subtractions		373,064
SUBTOTAL		635,914
Additions:		
	Equipment Depreciation (20% or 5 Years):	1,105
	Building Depreciation (2.5% or 40 Years):	-
	Building Improvement Depreciation (5% or 20 Years):	-
	General Services Costs:	88,919
Total Additions		90,024
Total Allocable Costs		725,938

EXHIBIT A
STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
NON-APPLICABLE EXPENDITURES
TREASURY
Based on FY2014 actual costs

1050	001 Transfer from Other Agencies	46,179
1050	009 Agency Income	97,426
		143,605

EXHIBIT B
STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
GENERAL GOVERNMENT
TREASURY

Based on FY2014 actual costs

Treasurer's Salary				
1050-011	Treasurer's Salary			140,554
-60	Benefits @	44.43%		62,448
Deputy Treasurer's Salary (only 25%, remaining 75% is reimbursed)				
1050	69,132	25.00%		17,282.94
-60	Benefits @	44.43%		7,678.81
General Office Costs Related to Abandoned Property				
	Current Expense		22,317	
	In-State Travel		92	
	Out-of-State Travel		-	
			22,410	
	No. of Positions (1/15)		6.67%	
				1,495
Total General Government Expenditures				229,459

Benefits worksheet:

Class 60	(a)	289,244
Add Classes:		
-10		300,393
-11		140,554
-12		162,871
-13		47,259
	(b)	651,076
	a/ b	44.43%

STATE OF NEW HAMPSHIRE
TREASURY
EQUIPMENT INVENTORY >$5,000
FY 2014
Exhibit D

Inventory #	Description	FY	Y/O as of FY13	Equipment Purchase Price	Accumulated Depreciation	FY14 Depreciation
1320	PowerEdge 2650 Server	2004	10	$ 5,164	$ 5,164	$ -
1398	Server	2007	7	$ 7,289	$ 7,289	$ -
1423	Server	2007	7	$ 6,871	$ 6,871	$ -
1437	PowerEdge 2970 Processor	2010	4	$ 5,526	$ 4,421	$ 1,105
						$ 1,105

NHFirst Transactions -
Document Count (CR/PV)

SFY 2014

Bureau	Total
0200	299
0205	285
0240	1,131
0299	93
0300	3,633
0400	333
0410	188
0420	391
0430	447
0440	153
0450	271
0520	84
0700	3,899
0823	46
1000	33,044
1010	799
1020	79
1200	5,827
1210	486
1299	58
1300	1
1305	6
1400	363
1405	881
1410	294
1415	13,420
1420	129
1425	93
1435	110
1440	1,214
1460	116
1465	21
1490	111
1497	521
1800	121
1805	304
1810	213
1815	641
1820	149
1825	719
1828	48
1830	3,161
1835	63
1840	92
1845	46
1850	375
1855	2
2000	19,626
2005	3,582

NHFirst Transactions -
Document Count (CR/PV)

SFY 2014

Bureau	Total
2010	7,435
2015	1,545
2099	17
2300	20
2310	1,873
2320	4,055
2330	3,128
2340	8,445
2360	1,507
2365	2,937
2370	2,691
2380	836
2390	3
2399	11
2400	1,171
2500	736
2600	353
2605	10,356
2610	719
2700	5,026
2800	413
3029	9
3100	1,687
3200	840
3205	179
3210	10
3215	5,166
3220	4
3225	62
3230	419
3240	652
3400	693
3405	488
3410	410
3420	319
3500	1,554
3505	915
3510	4,480
3515	17,954
3520	2,198
3599	50
3600	36
3700	1
3800	2,865
3805	295
3810	161
3815	9
3820	132
4000	3

NHFirst Transactions -
Document Count (CR/PV)

SFY 2014

Bureau	Total
4005	14
4020	17
4025	1
4030	229
4035	16
4040	38
4100	30
4110	4
4120	22
4130	2
4210	8,167
4211	490
4214	2,430
4215	2,377
4220	501
4230	854
4270	1,358
4300	3,601
4400	2,722
4410	1,636
4420	14,391
4430	3,831
4440	6,918
4450	6
4499	15
4500	2,903
4510	2,930
4600	27,927
4605	94
4610	96
4615	125
4620	2,408
4625	15
4630	3,844
4640	1,627
4645	906
4650	6,395
4660	819
4680	1,832
4690	2,547
4700	70,712
4800	129
4805	1,329
4810	3,711
4815	29,285
4905	369
4915	2,652
5000	13
5060	12

NHFirst Transactions -
Document Count (CR/PV)

SFY 2014

Bureau	Total
5600	983
5605	451
5610	544
5615	294
5620	983
5625	2,008
5630	3,258
5635	388
5640	3,255
5645	1,001
5650	1,375
5655	65,857
5660	1,549
5665	989
5699	48
5800	18
5810	4
5880	12
5900	1,007
6600	308
7200	767
7205	1,074
7300	149
7405	3,541
7410	48
7415	17
7420	31
7425	301
7430	343
7435	2,387
7440	85
7445	165
7450	262
7455	11
7460	48
7465	175
7470	12
7475	13
7480	15
7485	16
7490	1
7491	19
7492	17
7493	44
7495	45
7496	73
7499	58
7500	278
7505	1,874

NHFirst Transactions -
Document Count (CR/PV)

SFY 2014

Bureau	Total
7510	1,147
7515	966
7520	1,254
7525	1,672
7530	543
7535	1,030
7600	155
7700	899
7705	1,014
7710	174
7715	12,778
8100	1,043
8105	186
8110	109
8115	551
8120	182
8125	3
8300	2,135
8400	10,372
8405	920
8410	362
8415	20
8420	55
8600	314
8612	257
8613	167
8700	236
8705	576
8710	349
8715	78
8900	175
9000	377
9005	246
9010	470
9015	1,062
9020	23,470
9025	5,472
9030	7,819
9100	2,686
9200	2,742
9300	9,566
9400	8,007
9500	2,024
9510	764
9520	1,831
9530	2,157
9540	298
9560	124
9570	71

NHFirst Transactions -
Document Count (CR/PV)
SFY 2014

Bureau	Total
9580	51
9581	15
9582	28
9583	51
9584	82
9600	2,972
9602	361
9603	200
9605	37,429
9610	5,667
9620	1,517
9625	1,669
9630	1,554
9635	2,944
9640	788
9655	4
9700	388
Grand Total	**666,015**

Document Line Count - CSA
FY14

Bureau	Total Line Count	CSA Activity Only	% of CSA Activity
2000-JUSTICE DEPARTMENT	20,676	17,875	86%
2005-DIV OF PUBLIC PROTECTION	4,771		0%
2010-DIV OF LEGAL COUNCIL	9,887	250	3%
2010-JUSTICE DEPARTMENT HIGHWAY	11		0%
2015-GRANTS MANAGEMENT	1,630		0%
2099-ARRA STIMULUS JUSTICE	22		0%
3200-SECRETARY OF ST	5		0%
3200-SECRETARY OF STATE	622		0%
3205-ELECTIONS DIVISION	173		0%
3210-LEGISLATIVE SVCS DIVISION	10		0%
3215-CORPORATE ADMINISTRATION	793		0%
3220-AUCTIONEERS BOARD	4		0%
3225-RECORDS MGMT ARCHIVES	77	77	100%
3230-SECURITIES REGULATION	167		0%
3240-VITAL RECORDS	293		0%
3800-TREASURY DEPARTMENT	4,524	427	9%
3805-ABANDONED PROPERTY	303		0%
3810-UNIQUE PROGRAM	138		0%
3815-TRUST FUNDS	5		0%
3820-LCHIP	132		0%
Grand Total	**75,283**		

Schedule III
2016 Budget

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00038	TREASURY DEPT OF
AGENCY	038	TREASURY DEPT OF
ACTIVITY	TRS380010	TREASURY DEPARTMENT
ORGANIZATION	1050TRE	TREASURY OPERATIONS

FUND 010 AGENCY 038 ACCOUNTING UNIT 10500000

		FY 2014	FY 2015	FY 2016			FY 2017		
		ACTUAL EXPENSE	ADJUSTED AUTHORIZED	MAINTENANCE	CHANGE	REQUEST	MAINTENANCE	CHANGE	REQUEST
Expenditures									
010	Personal Services-Perm. Classi	300,393	334,409	346,514	0	346,514	354,127	0	354,127
011	Personal Services-Unclassified	140,554	110,507	110,751	0	110,751	110,750	0	110,750
012	Personal Services-Unclassified 2	162,871	185,113	96,750	0	96,750	96,750	0	96,750
013	Personal Services-Unclassified	47,259	72,039	66,532	0	66,532	70,404	0	70,404
014	Personal Services-Unclassified	0	0	97,050	0	97,050	97,050	0	97,050
020	Current Expenses	22,317	40,425	29,600	0	29,600	31,800	0	31,800
022	Rents-Leases Other Than State	1,872	1,872	2,369	0	2,369	2,724	0	2,724
024	Maint.Other Than Build.- Grnds	158	750	750	0	750	750	0	750
026	Organizational Dues	3,574	3,700	4,500	0	4,500	5,000	0	5,000
027	Transfers To Oit	53	2,600	11,879	0	11,879	12,187	0	12,187
030	Equipment New/Replacement	4,186	1	3,000	0	3,000	3,000	0	3,000
035	Shared Services Support	2,032	3,307	1,212	0	1,212	1,243	0	1,243
037	Technology - Hardware	18,943	24,900	29,640	0	29,640	24,940	0	24,940
038	Technology - Software	3,996	7,959	22,720	0	22,720	14,750	0	14,750
039	Telecommunications	8,379	14,275	13,275	0	13,275	13,500	0	13,500
049	Transfer to Other State Agenci	400	400	400	0	400	400	0	400
057	Books, Periodicals, Subscripti	225	1,000	500	0	500	1,250	0	1,250
060	Benefits	289,244	328,910	336,984	0	336,984	351,136	0	351,136
066	Employee training	2,115	1,001	6,001	0	6,001	6,001	0	6,001
070	In-State Travel Reimbursement	92	2,200	2,200	0	2,200	2,200	0	2,200
080	Out-Of State Travel	0	1	5,000	0	5,000	5,000	0	5,000
103	Contracts for Op Services	314	450	550	0	550	600	0	600
226	Replacement Checks	0	1	1	0	1	1	0	1
Expenditure Total		1,008,977	1,135,820	1,188,178	0	1,188,178	1,205,563	0	1,205,563
Estimated Source of Funds									
General Fund		865,372	968,952	1,023,737	0	1,023,737	1,039,322	0	1,039,322
Other Funds									
001	Transfer from Other Agencies	46,179	63,096	52,876	0	52,876	53,390	0	53,390
004	Intra-Agency Transfers	97,426	103,772	111,565	0	111,565	112,851	0	112,851
Total		1,008,977	1,135,820	1,188,178	0	1,188,178	1,205,563	0	1,205,563
Number of Positions									
Permanent Classified		8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00

Schedule III-A
2014 Appropriation Statement

Company 0010 General Fund
Agency 038 TREASURY DEPT OF
Organization 1050 TREASURY OPERATIONS

BUR/DIV 3800 TREASURY DEPARTMENT
Sub-Org 001 TREASURY OPERATIONS
Acct Unit 10500000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
001 TRANSFERS FROM OTHER AGENCY 0.00	62,574.00-	0.00	46,178.83	0.00	4,536.52	11,858.65	0.00	0.00	1.00
004 INTRA AGENCY TRANSFERS 0.00	99,742.00-	0.00	97,426.34	0.00	7,923.08	5,607.42-	0.00	0.00	1.00
010 PERSONAL SERVICES PERM CLAS 323,889.00	0.00	300,392.58-	0.00	0.00	22,269.00-	1,227.42-	0.00	0.00	1.00
011 PERSONAL SERVICES UNCLASSIF 142,302.00	0.00	140,554.05-	0.00	0.00	524.39-	1,223.57-	0.00	.01-	1.00
012 PERSONAL SERVICES UNCLASSIF 175,379.00	0.00	162,870.51-	0.00	0.00	9,381.37-	3,127.12-	0.00	0.00	1.00
013 PERSONAL SERVICES UNCLASSIF 64,984.00	0.00	47,258.89-	0.00	0.00	15,175.91-	2,549.20-	0.00	0.00	1.00
020 CURRENT EXPENSES 38,250.00	0.00	22,317.30-	0.00	0.00	5,000.00-	10,932.70-	0.00	0.00	1.00
022 RENTS-LEASES OTHER THAN STA 1,872.00	0.00	1,872.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
024 MAINT OTHER THAN BUILD-GRN 750.00	0.00	157.69-	0.00	0.00	0.00	592.31-	0.00	0.00	1.00
026 ORGANIZATIONAL DUES 3,675.00	0.00	3,574.95-	0.00	0.00	0.00	100.05-	0.00	0.00	1.00
027 TRANSFERS TO DOIT 6,000.00	0.00	53.16-	0.00	1,492.32-	0.00	4,454.52-	0.00	0.00	1.00
030 EQUIPMENT NEW REPLACEMENT 2,750.00	0.00	4,185.91-	0.00	0.00	2,500.00	1,064.09-	0.00	0.00	1.00
035 SHARED SERVICES SUPPORT 3,307.00	0.00	2,032.21-	0.00	0.00	0.00	1,274.79-	0.00	0.00	1.00
037 TECHNOLOGY-HARDWARE 42,300.00	0.00	18,942.62-	0.00	0.00	0.00	23,357.18-	0.00	0.00	1.00
038 TECHNOLOGY-SOFTWARE 6,860.00	0.00	3,996.09-	0.00	0.00	0.00	2,863.91-	0.00	0.00	1.00
039 TELECOMMUNICATIONS 12,750.00	0.00	8,379.76-	0.00	0.00	0.00	4,370.24-	0.00	0.00	1.00

Company 0010 General Fund
Agency 038 TREASURY DEPT OF
Organization 1050 TREASURY OPERATIONS

BUR/DIV 3800 TREASURY DEPARTMENT
Sub-Org 001 TREASURY OPERATIONS
Acct Unit 10500000

Class Appropriation	Est Revenue	Expenditures	Revenue	Encumbrances	Transfers	Lapsed	Bal Fwd	Available	Rate
049 TRANSFER TO OTHER STATE AGE 400.00	0.00	400.00-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
057 BOOKS PERIODICALS SUBSCRIPT 1.00	0.00	225.00-	0.00	0.00	500.00	276.00-	0.00	0.00	1.00
060 BENEFITS 313,449.00	0.00	289,243.59-	0.00	0.00	14,295.93-	9,909.47-	0.00	.01	.99
066 EMPLOYEE TRAINING 1,001.00	0.00	2,115.00-	0.00	0.00	2,000.00	886.00-	0.00	0.00	1.00
070 IN STATE TRAVEL REIMBURSEME 2,200.00	0.00	92.25-	0.00	0.00	0.00	2,107.75-	0.00	0.00	1.00
080 OUT OF STATE TRAVEL REIMB 1.00	0.00	0.00	0.00	0.00	0.00	1.00-	0.00	0.00	1.00
103 CONTRACTS FOR OP SERVICES 350.00	0.00	314.00-	0.00	0.00	0.00	36.00-	0.00	0.00	1.00
226 REPLACEMENT CHECKS 1.00	0.00	.03	0.00	0.00	0.00	1.03-	0.00	0.00	1.00
Sub-Org 1,142,471.00	162,316.00-	1,008,977.73-	143,605.17	1,492.32-	49,187.00-	64,103.12-	0.00	0.00	
Organization 1,142,471.00	162,316.00-	1,008,977.73-	143,605.17	1,492.32-	49,187.00-	64,103.12-	0.00	0.00	

Schedule IV
Inventory Report

FORM P-21
Rev. 5/86

STATE OF NEW HAMPSHIRE
MONTHLY EQUIPMENT ADJUSTMENT REPORT

DEPARTMENT Treasury ACTIVITY CODE 3800 DATE 06/05/2014

DIVISION _____ SECTION _____ MONTH OF June

INVENTORY CONTROL NUMBER	DESCRIPTION	PURCHASE PRICE & DATE	DISPOSAL BOOK VALUE	DOCUMENT REFERENCE NUMBER	LOCATION
T1491	Chair Blue	408.91 06/04/2014		PO 1036678	Business O
T1492	Chair Blue	408.91 06/04/2014		PO 1036678	Business O
Totals		817.82	.00		

INVENTORY VALUE SUMMARY

Previous Total Department Valuation	$ 228,867.45
Add Purchase Price Total	817.82
Less Disposal Total	.00
New Total Department Valuation	229,685.27

CERTIFIED BY Linda Desmond TEL. 271-1142

)RM P-16
Rev. 5/86

EXHIBIT B

STATE OF NEW HAMPSHIRE
EQUIPMENT INVENTORY REPORT

DEPARTMENT Treasury
DIVISION

ACTIVITY CODE 3800 DATE 06/05/2014
INVENTORY TAKEN BY Lee Kennett
TELEPHONE NUMBER: 271-2621

INVEN-TORY CONT NO.	DOCUMENT/ REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOC.	DESCRIPTION
045A		800.00	1956		Counter & File Cabinets
1001	AR380087236	1,190.00	1997		New Emerson Air Conditioner
1007	81801	1,525.00	1997		LASERJET 5N PRINTER
1008	38000081818	1,077.00	1997		File cabinet, Fireproof
1026	PO 93597	1,170.00	1998		Emerson Air Conditioner 10GW12
1027	PO 93597	1,170.00	1998		Emerson Air Conditioner 10GW12
1031	AR380084996	389.00	1998		Bookcase Oak Hardwood
1037	AR380084999	337.40	1998		Chair
1044	AR380084998	259.56	1998		60"X66" NO-POWER FABRIC PANEL
1052	PO 93991	381.70	1998		Lateral 2-Drawer 30W File
1053	PO93991	330.58	1998		67Hx48W NO-POWER FABRIC PANEJ
1054	PO93991	292.60	1998		67Hx36W NO-POWER FABRIC PANE.
1055	PO93991	353.10	1998		67Hx36W POWER FABRIC PANEL
1056	PO93991	424.60	1998		67Hx60W POWER FABRIC PANEL
1092	85138	361.36	1998		Smart-Ups 700
1094	85138	446.79	1998		Backup Exec
1105	85104	469.00	1998		Agent for Exch
1123	85123	297.40	1998		10BT FIBER DUPLX CONVRT
1124	85123	297.40	1998		10BT FIBER DUPLX CONVRT
1128	85114	1,872.08	1998		Desktop Workstation
1148	PO85002	301.70	1999		Chair, Accolade, HBSTLT,PNE
1149	PO85002	329.35	1999		Chair,Accolade, MBSTLT,PNE
1165	AR380085011	301.70	1999		Chair,Accolade
1166	AR380085011	301.70	1999		Chair,Accolade
1167	AR380085011	301.70	1999		Chair,Accolade
1176	REPL 1125	649.00	1999		24 PORT HUB REPL OUR 5624
1180	AR380085012	318.15	2000		Chair
1184	73435	489.00	2000		APC SMART-UPS 1000 VA
1186		3,056.00	1999		OPTRA S2455 MCR PRINTER
1187	85016	1,425.00	2000		HP LASERJET 4050N PRINTER
1188	85016	279.00	2000		HP 500 SHEET FEEDER
1202	RPLACE 1185	1,203.41	2000		HP SURESTORE 24 TAPE DRIVE
1204	85021	540.00	2000		BACKUP EXEC NT
1205	85021	340.00	2000		BACKUP EXEC IDR
1212	FPO 62336	254.00	2000		Filing Cabinet, 4 Dr.
1215	85024	1,599.00	2000		HP LASERJET 4050TN PRINTER
1216	94726	629.00	2000		APC UPS 1400
18	PO 19767	1,793.05	2001		HEAVY DUTY LAN WORKSTATION

INVEN-TORY CONT NO.	DOCUMENT/ REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOC.	DESCRIPTION
1219	FPO62347	254.00	2001		Vertical File, Letter,4 Dr.
1228	94730	905.00	2001		PRINT QUE MNGR
1237	94735	679.40	2001		PIII 933 128 MB RAM TOWER
1243	AR380094745	254.25	2001		4 Drawer Vertical File, Letter
1244	AR380094745	254.25	2001		4 Drawer Vertical File, Letter
1245	AR380094745	254.25	2001		4 Drawer Vertical File, Letter
1246	AR380094745	295.50	2001		5 Drawer Vertical File, Letter
1247	AR380094745	295.50	2001		5 Drawer Vertical File, Letter
1248	AR0094729	1,432.69	2001		2 Part Desk/ Computer Table
1249	AR0094744	292.25	2001		Accolade chair
1251	AR0094372	346.85	2001		High back chair
1252	94748	599.00	2001		APC UPS 1400
1254	REPL 1100	700.25	2001		SMC 16 PORT EZSTACK 10/100 HUB
1271	AR380084863	7,164.00	2002		PowerEdge,Pentium III
1276	AR380084863	875.00	2002		Minitower,Monitor & Keyboard
1284	AR380084863	875.00	2002		Minitower,Monitor & Keyboard
1289	AR380084863	875.00	2002		Minitower,Monitor & Keyboard
1296	AR380084863	875.00	2002		Minitower,Monitor & Keyboard
1302	FPO44859	267.20	2003		Mobile Utility Truck 3-Shelf
1304	PO 40801	600.00	2003		Emerson Air Conditioner
1317	AR380094709	2,846.80	2004		PowerVault 112T,1U,DLTVS160
1319	AR380094709	2,793.40	2004		POWEREDGE 4210,FRAME,DOORS
1320	AR380094709	5,163.70	2004		POWEREDGE 2650 SERVER
1321	PO44196	984.50	2004		FAXmaker
1323	AR380094710	2,035.00	2004		HP LJ 4650DN Color Printer
1326	AR380094724	1,081.47	2005		Office Shredder 5260X GBC
1332	AR0094681	250.00	2005		512MB 168 Pin
1334	PO47229	1,025.00	2005		Comfortaire Air Condtioner
1340	FPO 44885	422.75	2005		Security Cabinet,A/P Division
1341	AR380094690	3,092.04	2006		U-Shaped Workstation
1342	AR380094690	2,234.65	2006		L-Shaped Workstation
1343	AR380094690	2,234.65	2006		L-Shaped Workstation
1344	AR380094690	2,677.99	2006		U-Shaped Workstation
1345	AR0094694	1,526.81	2006		Pentium M 740/512MB Module
1346	AR0094694	1,526.81	2006		Pentium M740/512MB Module
1347	AR380094696	1,071.10	2006		Workstation
1356	AR380094691	2,610.23	2006		Workstation
1357	AR380094691	2,610.22	2006		Workstation
1358	FPO 44903	341.96	2006		Chair, Clarest Burgundy
1359	PO51992	1,275.00	2006		10,000 BTU AC Wall Unit
1360	PO51992	1,275.00	2006		10,000 BTU AC Wall Unit
1361	AR0094692	343.74	2006		Credenza w/lateral file
1362	FPO44904	348.00	2006		Chair,low back tilt
1363	PO 52364	1,300.00	2006		10,000 BTU AC Wall Unit
1365	FPO44911	499.00	2006		FAX SX2100 Imagistics
1366	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1367	AR380094700	1,163.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1368	AR380094700	1,163.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
369	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD

INVEN-TORY CONT NO.	DOCUMENT/ REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOC.	DESCRIPTION
1370	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1371	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1372	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1373	AR380094700	998.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1374	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1375	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1376	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1377	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1378	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1379	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1380	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1381	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1382	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1383	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1384	AR380094700	998.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1385	AR380094700	998.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1386	AR380094700	998.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1387	AR380094700	998.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1393	AR380094700	998.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1394	AR380094700	988.00	2007		DELL CPU,19IN MONITOR,KEYBOARD
1395	FPO 44921	499.00	2007		Imagistics sx2100 fax machine
1398	38000025656	7,289.16	2007		SERVER
399	38000025656	2,655.26	2007		SUPERLOADER
400	38000025657	503.00	2007		coldfusion upgd
1401	38000025657	825.00	2007		SQL CALS
1402	38000025657	901.00	2007		SQL Server STD
1406	AR0025652	2,078.05	2007		Asst Treas workstation Disburs
1407	AR0025652	2,042.38	2007		Cash Mgt. workstation
1410	AR0025652	446.95	2007		Combination File/Hinge Drs
1411	AR0025652	560.35	2007		Lateral 4/overfile open cabint
1412	AR0025652	2,071.90	2007		Asst Treas cash mgt workstatio
1416	AR0025652	549.15	2007		Lateral 5 Drawers File
1417	AR0025652	549.15	2007		Lateral 5 Drawers File
1418	AR0025652	1,603.98	2007		Chief Deputy Treas workstation
1419	AR0025652	476.12	2007		Lateral 2Dwrs file/countertop
1420	AR0025652	2,843.00	2007		Reconciliation workstations
1421	AR0025662	1,487.00	2007		laserjet 4250dtn printer
1422	AR0025662	1,487.00	2007		LaserJet 4250dtn printer
1423	AR0025664	6,871.22	2007		Server
1424	PO 60014	1,350.00	2008		Carrier 10,000BTU A/C unit
1425	PO 60014	1,350.00	2008		Carrier 10,000 BTU A/C Unit
1426	AR0025665	1,487.00	2008		4250dtn LASERJET PRINTER
1427	REPLACEMENT	557.50	2008		Zody Chair Replacement T1388
1433	PO1001540	261.80	2009		Vertical file 4 Drawer Letter
1434	PO1001540	261.80	2009		Vertical file 4 drawer letter
1435	PO1001540	261.80	2009		Vertical file 4 drawer letter
1436	PO1001540	261.80	2009		Vertical file 4 drawer letter
1437	PO1005679	5,526.41	2010		POWEREDGE 2970 PROCESSOR
38	1015016	536.00	2011		ColdFusion v.9

INVEN-DRY CONT NO.	DOCUMENT/ REFERENCE NUMBER	PURCHASE PRICE	PURCHASE DATE	LOC.	DESCRIPTION
671	PO61870	838.00	1987		White Westinghouse Air Condit
674	AR008517	732.60	1987		Round Table
682	AR008517	427.68	1987		Executive Chair
710	PO16032	503.00	1990		Wheelwriter 3
723	AR8837	259.29	1990		Steno Ch. Pneu
789	AR38000088	305.76	1992		Chair, Tan Upholstery
790	AR38000088	305.76	1992		Chair, Tan Upholstery
830	AR0040257	338.84	1993		60 x 45 Corner Desk
830	AR0040257	410.65	1993		60 x 60 Corner Desk
833	AR0040264	336.00	1993		Chair - Mainstay Claret
834	AR0040264	336.00	1993		Chair - Mainstay Claret
835	AR0040264	336.00	1993		Chair - Mainstay Claret
844	AR0040266	444.19	1993		Four Drawer Lateral File
846	AR0040266	267.14	1993		Arm chair - Tellure Plum
849	AR0040265	1,465.87	1993		Single Ped. Desk w/accessories
850	AR0040267	354.50	1994		Haworth System 18 Chair
890	PO #76685	700.00	1995		USED 3 PIECE COMPUTER STATION
898	AR380048099	392.50	1995		PNEUMATIC CLARET CHROME CHAIR
899	AR380048099	392.50	1995		PNEUMATIC CLARET CHROME CHAIR
906	PO 75735	284.16	1996		Acoustic Panel 67x60
907	PO 75735	284.16	1996		Acoustic Panel 67x60
910	PO 75735	282.15	1996		Fabric panel Powered 39x36
19	PO 75735	282.15	1996		Fabric Panel Powered 39x36
26	PO 75735	257.30	1996		Work Surface 24x36
931	PO 75735	286.28	1996		Lateral File
937	PO 75735	286.28	1996		Lateral File
940	PO 75735	284.16	1996		Acoustic Panel 67x60
942	PO 75735	257.30	1996		Work Surface 24x36
945	PO 75735	286.28	1996		Lateral file
946	PO 75735	286.28	1996		Lateral File
956	AR0067683	449.00	1996		Computer Desk w/slide keyboard
986	AR0074244	539.00	1996		Corner Bookcase
		229,685.27			

Of which $32,014.49 is greater than $5,000 but only $24,850.49 was purchased with the accounting units used in Section I (see yellow highlighted)

Schedule V
Distributed Costs

TREASURY
DISTRIBUTED COSTS
FY 2016

	FY 14 Document Count	Less CSA Activity	FY 14 Document Count New Alloc.	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	FY16 Budget ($)	Alloc.	Less Non-State Agency ($)	New Alloc. ($)
0200-EXECUTIVE OFFICE	299		299	0.05%	344	410	(66)	317	251	-	251
0205-GOVS COMM ON DISABILITY	285		285	0.05%	328	421	(94)	302	208	-	208
0240-OFFICE OF ENERGY - PLANNING	1,131		1,131	0.18%	1,300	1,375	(75)	1,198	1,123	-	1,123
0299-ARRA STIMULUS EXECUTIVE	93		93	0.01%	107	1,123	(1,016)	99	(918)	-	(918)
0300-INFORMATION TECHNOLOGY DEPT OF	3,633		3,633	0.58%	4,177	5,411	(1,234)	3,850	2,616	-	2,616
0400-LEGISLATIVE ACCOUNTING	333		333	0.05%	383	3,076	(2,693)	353	(2,341)	-	(2,341)
0410-SENATE	188		188	0.03%	216	-	216	199	415	-	415
0420-HOUSE	391		391	0.06%	450	-	450	414	864	-	864
0430-GENERAL COURT JOINT EXPENSES	447		447	0.07%	514	-	514	474	988	-	988
0440-LEGISLATIVE SERVICES	153		153	0.02%	176	-	176	162	338	-	338
0450-LEGISLATIVE BUDGET ASSISTANT	271		271	0.04%	312	-	312	287	599	-	599
0520-EXECUTIVE COUNCIL	84		84	0.01%	97	176	(79)	89	10	-	10
0700-JUDICIAL COUNCIL	3,899		3,899	0.62%	4,483	7,013	(2,530)	4,131	1,602	-	1,602
0823-MARITAL MEDIATOR BOARD	46		46	0.01%	53	41	11	49	60	-	60
1000-SUPREME COURT	33,044		33,044	5.23%	37,991	49,640	(11,649)	35,014	23,365	-	23,365
1010-COURT SECURITY	799		799	0.13%	919	-	919	847	1,765	-	1,765
1020-JUDICIAL CONDUCT COMMITTEE	79		79	0.01%	91		91	84	175		175
1200-ADJUTANT GENERAL	5,827		5,827	0.92%	6,699	10,406	(3,707)	6,174	2,467	-	2,467
1210-NH STATE VETERANS CEMETERY	486		486	0.08%	559	-	559	515	1,074	-	1,074
1299-ARRA STIMULUS ADJUTANT GENERAL	58		58	0.01%	67	-	67	61	128	-	128
1300-PEASE DEVELOPMENT AUTHORITY	1		1	0.00%	1	51	(50)	1	(49)	-	(49)
1305-DIV OF PORTS & HARBORS	6		6	0.00%	7	-	7	6	13	-	13
1400-COMMISSIONERS OFFICE	363	(363)	-	0.00%	-	-	-	-	-	-	-
1405-DIVISION OF ACCOUNTING SVCS	881	(881)	-	0.00%	-	-	-	-	-	-	-
1410-DIVISION OF PERSONNEL	294	(294)	-	0.00%	-	-	-	-	-	-	-
1412-BUSINESS OFFICE	-	-	-	0.00%	-	-	-	-	-	-	-
1415-BUR PLANT/PROP MANAGEMENT	13,420	(13,420)	-	0.00%	-	-	-	-	-	-	-
1420-FINANCIAL DATA MANAGEMENT	129	(129)	-	0.00%	-	-	-	-	-	-	-
1425-GAL CERTIFICATION BOARD	93		93	0.01%	107	-	107	99	205	-	205
1435-RISK AND BENEFIT MANAGEMENT	110	(110)	-	0.00%	-	-	-	-	-	-	-
1440-BUR PLANT/PROP MANAGEMENT	1,214	(1,214)	-	0.00%	-	-	-	-	-	-	-
1455-PUBLIC WORKS	-	-	-	0.00%	-	2	(2)	-	(2)	-	(2)
1460-BUR OF GENERAL SERVICES	116	(116)	-	0.00%	-	-	-	-	-	-	-
1465-COURT FACILITIES	21	(21)	-	0.00%	-	54	(54)	-	(54)	-	(54)
1490-FACILITIES ASSET MANAGEMENT	111	(111)	-	0.00%	-	54	(54)	-	(54)	-	(54)
1497-STATE SURPLUS PROPERTY	521	(521)	-	0.00%	-	809	(809)	-	(809)	-	(809)
1800-OFFICE OF THE COMMISSIONER	121		121	0.02%	139	3,866	(3,727)	128	(3,599)	-	(3,599)
1805-DIV OF WEIGHTS & MEASURES	304		304	0.05%	350	-	350	322	672	-	672
1810-DIV OF REGULATORY SERVICES	213		213	0.03%	245	-	245	226	471	-	471
1815-PRODUCT AND SCALE TESTING FUND	641		641	0.10%	737	-	737	679	1,416	-	1,416
1820-DIV ANIMAL INDUSTRY	149		149	0.02%	171	-	171	158	329	-	329
1825-ANIMAL POPULATION CONTROL	719		719	0.11%	827	-	827	762	1,589	-	1,589
1828-BOARD OF VETERINARY MEDICINE	48		48	0.01%	55		55	51	106		106
1830-PESTICIDE REGULATION PROGRAMS	3,161		3,161	0.50%	3,634	-	3,634	3,349	6,984	-	6,984

TREASURY
DISTRIBUTED COSTS
FY 2016

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1835-DIVISION OF PLANT INDUSTRY	63		63	0.01%	72		72	67	139		139
1840-CAPS PROGRAM	92		92	0.01%	106	-	106	97	203	-	203
1845-SOIL CONSERVATION	46		46	0.01%	53	-	53	49	102	-	102
1850-AGRICULTURAL DEVELOPMENT	375		375	0.06%	431	-	431	397	828	-	828
1855-AGRICULTURAL EDUCATION	2		2	0.00%	2		2	2	4		4
1900-VETERINARY EXAM BOARD	-		-	0.00%	-	30	(30)	-	(30)	-	(30)
2000-JUSTICE DEPARTMENT	19,626	(16,878)	2,748	0.44%	3,159	-	3,159	2,911	6,070	-	6,070
2005-DIV OF PUBLIC PROTECTION	3,582		3,582	0.57%	4,118	-	4,118	3,796	7,914	-	7,914
2010-DIV OF LEGAL COUNCIL	7,435	(223)	7,212	1.14%	8,292	-	8,292	7,642	15,934	-	15,934
2015-GRANTS MANAGEMENT	1,545		1,545	0.24%	1,776	-	1,776	1,637	3,413	-	3,413
2099-ARRA STIMULUS JUSTICE	17		17	0.00%	20	-	20	18	38	-	38
2300-SAFETY	20		20	0.00%	23	-	23	21	44	-	44
2310-OFFICE OF COMMISSIONER	1,873		1,873	0.30%	2,153	2,540	(387)	1,985	1,598	-	1,598
2320-DIVISION OF ADMINISTRATION	4,055		4,055	0.64%	4,662	6,984	(2,322)	4,297	1,975	-	1,975
2330-DIVISION OF MOTOR VEHICLES	3,128		3,128	0.50%	3,596	5,238	(1,642)	3,314	1,673	-	1,673
2340-DIVISION OF STATE POLICE	8,445		8,445	1.34%	9,709	13,105	(3,396)	8,948	5,553	-	5,553
2360-HOMELND SEC - EMER MGMT	1,507		1,507	0.24%	1,733	2,953	(1,220)	1,597	376	-	376
2365-EMERGENCY COMMUNICATIONS	2,937		2,937	0.47%	3,377	5,227	(1,850)	3,112	1,262	-	1,262
2370-FIRE STANDARDS - TRNG - EMS	2,691		2,691	0.43%	3,094	3,742	(648)	2,851	2,203	-	2,203
2380-FIRE SAFETY	836		836	0.13%	961	1,868	(907)	886	(21)	-	(21)
2390-SPECIAL EXPENSES	3		3	0.00%	3	6	(3)	3	1	-	1
2399-ARRA STIMULUS DEPT OF SAFETY	11		11	0.00%	13	86	(73)	12	(62)	-	(62)
2400-INSURANCE	1,171		1,171	0.19%	1,346	1,749	(403)	1,241	838	-	838
2500-HIGHWAY SAFETY	736		736	0.12%	846	1,280	(434)	780	346	-	346
2600-LABOR	353		353	0.06%	406	2,620	(2,214)	374	(1,840)	-	(1,840)
2605-INSPECTION DIVISION	10,356		10,356	1.64%	11,906	-	11,906	10,973	22,880	-	22,880
2610-WORKERS COMPENSATION	719		719	0.11%	827	-	827	762	1,589	-	1,589
2700-EMPLOYMENT SECURITY	5,026		5,026	0.80%	5,778	10,151	(4,373)	5,326	953	-	953
2799-ARRA STIMULUS EMPLOYMENT SECURITY	-		-	0.00%	-	26	(26)	-	(26)	-	(26)
2800-REAL ESTATE COMMISSION	413		413	0.07%	475	742	(267)	438	170	-	170
2923-REAL ESTATE APPRAISER BOARD	-		-	0.00%	-	91	(91)	-	(91)	-	(91)
3029-BOXING - WRESTLING COMMISSION	9		9	0.00%	10	18	(8)	10	2	-	2
3100-JOINT BOARD	1,687		1,687	0.27%	1,940	1,436	504	1,788	2,291	-	2,291
3200-SECRETARY OF STATE	840		840	0.13%	966	1,023	(57)	890	833	-	833
3205-ELECTIONS DIVISION	179		179	0.03%	206	493	(287)	190	(98)	-	(98)
3210-LEGISLATIVE SVCS DIVISION	10		10	0.00%	11	14	(3)	11	8	-	8
3215-CORPORATE ADMINISTRATION	5,166		5,166	0.82%	5,939	8,661	(2,722)	5,474	2,752	-	2,752
3220-AUCTIONEERS BOARD	4		4	0.00%	5		5	4	9		9
3225-RECORDS MGMT ARCHIVES	62	(62)	-	0.00%	-	-	-	-	-	-	-
3230-SECURITIES REGULATION	419		419	0.07%	482	854	(372)	444	72	-	72
3240-VITAL RECORDS	652		652	0.10%	750	1,085	(335)	691	355	-	355
3400-OFFICE OF THE COMMISSIONER	693		693	0.11%	797	385	412	734	1,146	-	1,146
3405-STATE LIBRARY	488		488	0.08%	561	764	(203)	517	314	-	314
3410-DIVISION THE ARTS	410		410	3%	471	796	(325)	434	110	-	110

TREASURY
DISTRIBUTED COSTS
FY 2016

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3420-DIVISION HISTORICAL RESOURCES	319		319	0.05%	367	483	(116)	338	222	-	222
3500-OFFICE OF THE COMMISSIONER	1,554		1,554	0.25%	1,787	39,882	(38,095)	1,647	(36,449)	-	(36,449)
3505-DIVISION OF ECONOMIC DEVELOPME	915		915	0.14%	1,052	-	1,052	970	2,022	-	2,022
3510-FORESTS AND LANDS	4,480		4,480	0.71%	5,151	-	5,151	4,747	9,898	-	9,898
3515-PARKS AND RECREATION	17,954		17,954	2.84%	20,642	-	20,642	19,024	39,666	-	39,666
3520-TRAVEL AND TOURISM	2,198		2,198	0.35%	2,527	-	2,527	2,329	4,856	-	4,856
3599-ARRA STIMULUS DRED	50		50	0.01%	57	89	(32)	53	21	-	21
3600-NH PORT AUTHORITY	36		36	0.01%	41	6	35	38	74	-	74
3700-COMM DEVELOP FINANCE AUTHORITY	1		1	0.00%	1	2	(1)	1	0	-	0
3800-TREASURY DEPARTMENT	2,865	(258)	2,607	0.41%	2,997	-	2,997	2,763	5,760	-	5,760
3805-ABANDONED PROPERTY	295		295	0.05%	339		339	313	652		652
3810-UNIQUE PROGRAM	161		161	0.03%	185		185	171	356		356
3815-TRUST FUNDS	9		9	0.00%	10		10	10	20		20
3820-LCHIP	132		132	0.02%	152		152	140	292		292
3923-BOARD OF MANUFACTURED HOUSING	-		-	0.00%	-	6	(6)	-	(6)	-	(6)
4000-OFFICE OF DIRECTOR - CY-F	3		3	0.00%	3	13,344	(13,341)	3	(13,337)	-	(13,337)
4005-CHILD PROTECTION	14		14	0.00%	16	-	16	15	31	-	31
4010-ADMINISTRATIVE SERVICES	-		-	0.00%	-		-	-	-		-
4020-STAFF DEVELOPMENT	17		17	0.00%	20		20	18	38		38
4025-FOSTER CARE HEALTH	1		1	0.00%	1		1	1	2		2
4030-SERV FOR CHILD AND FAMILIES	229		229	0.04%	263		263	243	506		506
4035-CHILD DEVELOPMENT	16		16	0.00%	18		18	17	35		35
4040-FEDERAL GRANT PROGRAMS	38		38	0.01%	44	-	44	40	84	-	84
4100-DIV FOR JUVENILE JUSTICE SERV	30		30	0.00%	34	7,884	(7,850)	32	(7,818)	-	(7,818)
4110-OFFICE OF THE DIRECTOR	4		4	0.00%	5		5	4	9		9
4120-YOUTH DEVELOPMENT CENTER	22		22	0.00%	25		25	23	49		49
4130-DJJS GRANTS	2		2	0.00%	2		2	2	4		4
4210-CHILD PROTECTION	8,167		8,167	1.29%	9,390	-	9,390	8,654	18,044	-	18,044
4211-CHILD DEVELOPMENT	490		490	0.08%	563		563	519	1,083		1,083
4214-JUVENILE JUSTICE SERVICES	2,430		2,430	0.38%	2,794	-	2,794	2,575	5,369	-	5,369
4215-SUNUNU YOUTH SERVICE CENTER	2,377		2,377	0.38%	2,733	-	2,733	2,519	5,252	-	5,252
4220-MINORITY HEALTH	501		501	0.08%	576	-	576	531	1,107	-	1,107
4230-HOMELESS & HOUSING	854		854	0.14%	982	-	982	905	1,887	-	1,887
4270-CHILD SUPPORT SERVICES	1,358		1,358	0.22%	1,561		1,561	1,439	3,000		3,000
4300-NH VETERANS HOME	3,601		3,601	0.57%	4,140	5,891	(1,751)	3,816	2,065	-	2,065
4400-DEPT. ENVIRONMENTAL SERVICES	2,722		2,722	0.43%	3,130	4,587	(1,457)	2,884	1,427	-	1,427
4410-REVOLVING LOAN FUNDS	1,636		1,636	0.26%	1,881	-	1,881	1,734	3,614	-	3,614
4420-WATER POLLUTION DIVISION	14,391		14,391	2.28%	16,545	11,941	4,604	15,249	19,853	-	19,853
4430-AIR RESOURCES DIVISION	3,831		3,831	0.61%	4,405	2,885	1,520	4,059	5,579	-	5,579
4440-WASTE MANAGEMENT DIVISION	6,918		6,918	1.10%	7,954	8,827	(873)	7,330	6,457	-	6,457
4450-CONNECTICUT RIVER VALLEY COMMI	6		6	0.00%	7		7	6	13		13
4499-ARRA STIMULUS ENVIROMNTL SVCS	15		15	0.00%	17	447	(430)	16	(414)	-	(414)
4500-DIV OF FAMILY ASSISTANCE	2,903		2,903	0.46%	3,338	6,228	(2,890)	3,076	186	-	186
4510-CLIENT SERVICES	2,930		2,930	0.46%	3,369	-	3,369	3,105	6,473	-	6,473

TREASURY
DISTRIBUTED COSTS
FY 2016

	FY 14 Document Count	Less CSA Activity	FY 14 Document Count New Alloc.	%	FY 14 Actual ($)	FY 14 Estimated ($)	Roll Forward ($)	FY16 Budget ($)	Alloc.	Less Non-State Agency ($)	New Alloc. ($)
4600-OFFICE OF THE COMMISSIONER	27,927		27,927	4.42%	32,108	34,279	(2,171)	29,592	27,421	-	27,421
4605-CORRECTIONS GRANTS	94		94	0.01%	108	-	108	100	208	-	208
4610-DIVISION OF ADMINISTRATION	96		96	0.02%	110	-	110	102	212	-	212
4615-SECURITY & TRAINING	125		125	0.02%	144	-	144	132	276	-	276
4620-PRISON INDUSTRIES	2,408		2,408	0.38%	2,768	-	2,768	2,552	5,320	-	5,320
4625-PROFESSIONAL STANDARDS	15		15	0.00%	17		17	16	33		33
4630-STATE PRISON FOR MEN	3,844		3,844	0.61%	4,419	-	4,419	4,073	8,493	-	8,493
4640-DIVISION OF FIELD SERVICES	1,627		1,627	0.26%	1,871	-	1,871	1,724	3,595	-	3,595
4645-COMMUNITY CORRECTIONS	906		906	0.14%	1,042	-	1,042	960	2,002	-	2,002
4650-MEDICAL AND FORENSIC SERVICES	6,395		6,395	1.01%	7,352	-	7,352	6,776	14,129	-	14,129
4660-STATE PRISON FOR WOMEN	819		819	0.13%	942	-	942	868	1,809	-	1,809
4680-BERLIN PRISON (NCF)	1,832		1,832	0.29%	2,106	-	2,106	1,941	4,047	-	4,047
4690-INSTITUTIONAL PROGRAMS	2,547		2,547	0.40%	2,928	-	2,928	2,699	5,627	-	5,627
4700-OFF. OF MEDICAID & BUS. POLICY	70,712		70,712	11.20%	81,298	-	81,298	74,927	156,226	-	156,226
4800-ELDERLY & ADULT SERVICES	129		129	0.02%	148	10,965	(10,817)	137	(10,680)	-	(10,680)
4805-PROGRAM STAFF	1,329		1,329	0.21%	1,528		1,528	1,408	2,936	-	2,936
4810-GRANTS TO LOCALS	3,711		3,711	0.59%	4,267	-	4,267	3,932	8,199	-	8,199
4815-MEDICAL SERVICES	29,285		29,285	4.64%	33,669		33,669	31,031	64,700	-	64,700
4905-COMMUNITY BASED CARE SERVICES	369		369	0.06%	424	-	424	391	815	-	815
4915-BUREAU OF DRUG & ALCOHOL SVCS	2,652		2,652	0.42%	3,049	-	3,049	2,810	5,859	-	5,859
5000-UNIVERSITY OF NH	13		13	0.00%	15		15	14	29	(29)	-
5060-UNIVERSITY SYSTEM OF NH	12		12	0.00%	14		14	13	27	(27)	-
5100-BOARD OF ACCOUNTANCY	-		-	0.00%	-	3	(3)	-	(3)	-	(3)
5600-OFFICE OF THE COMMISSIONER	983		983	0.16%	1,130	155,191	(154,061)	1,042	(153,019)	-	(153,019)
5605-OFFICE OF DEP COMMISSIONER	451		451	0.07%	519	-	519	478	996	-	996
5610-FINANCIAL AID TO DISTRICTS	544		544	0.09%	625	-	625	576	1,202	-	1,202
5615-COURT ORDERED PLACEMENTS	294		294	0.05%	338	-	338	312	650	-	650
5620-DIVISION OF INSTRUCTION	983		983	0.16%	1,130	-	1,130	1,042	2,172	-	2,172
5625-SPECIAL EDUCATION	2,008		2,008	0.32%	2,309	-	2,309	2,128	4,436	-	4,436
5630-INTEGRATED PROGRAMS	3,258		3,258	0.52%	3,746	-	3,746	3,452	7,198	-	7,198
5635-PROGRAM SUPPORT	388		388	0.06%	446	-	446	411	857	-	857
5640-FOOD AND NUTRITION	3,255		3,255	0.52%	3,742	-	3,742	3,449	7,191	-	7,191
5645-CERTIFICATION	1,001		1,001	0.16%	1,151	-	1,151	1,061	2,212	-	2,212
5650-CAREER TECH & ADULT LEARNING	1,375		1,375	0.22%	1,581	-	1,581	1,457	3,038	-	3,038
5655-VOCATIONAL REHABILITATION	65,857		65,857	10.43%	75,716	-	75,716	69,783	145,499	-	145,499
5660-ADULT EDUCATION	1,549		1,549	0.25%	1,781	-	1,781	1,641	3,422	-	3,422
5665-HIGHER EDUCATION SERVICES	989		989	0.16%	1,137	-	1,137	1,048	2,185	-	2,185
5699-ARRA STIMULUS EDUCATION	48		48	0.01%	55	-	55	51	106	-	106
5800-NH COMM TECH COLLEGE SYSTEM	18		18	0.00%	21		21	19	40	(40)	-
5810-NH TECH COLLEGE-MANCHESTER	4		4	0.00%	5		5	4	9	(9)	-
5880-ADVANCED COMP MANUFACTURE PROG	12		12	0.00%	14		14	13	27	(27)	-
5900-NH RETIREMENT SYSTEM	1,007		1,007	0.16%	1,158	2,366	(1,208)	1,067	(141)	-	(141)
6100-C. MCAU[illegible]E PLANETARIUM	-		-	[illegible]00%	-	3,051	(3,051)	-	(3,051)	3,051	-
6600-NH OFFI[illegible]F VETERANS SERVICES	308		308	[illegible]5%	354	970	(616)	326	(290)	-	(290)

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7200-BANKING COMMISSION	767		767	0.12%	882	2,746	(1,864)	813	(1,051)	-	(1,051)
7205-CONSUMER CREDIT DIVISION	1,074		1,074	0.17%	1,235	-	1,235	1,138	2,373	-	2,373
7300-PUBLIC EMPL.LABOR RELATIONS BD	149		149	0.02%	171	266	(95)	158	63	-	63
7400-BOARD OF MEDICINE	-		-	0.00%	-	750	(750)	-	(750)	-	(750)
7405-BOARD OF MEDICINE	3,541		3,541	0.56%	4,071	-	4,071	3,752	7,823	-	7,823
7410-BOARD OF OPTOMETRY	48		48	0.01%	55	29	26	51	77	-	77
7415-BOARD OF PDIATRY	17		17	0.00%	20	48	(28)	18	(10)	-	(10)
7420-NURSING HOME EXAM BOARD	31		31	0.00%	36	54	(18)	33	14	-	14
7425-ALLIED HEALTH PROFESSIONALS	301		301	0.05%	346	558	(212)	319	107	-	107
7430-NURSES REGISTRATION	343		343	0.05%	394	573	(179)	363	185	-	185
7435-PHARMACY BOARD	2,387		2,387	0.38%	2,744	541	2,203	2,529	4,733	-	4,733
7440-CHIROPRACTORS EXAMINERS	85		85	0.01%	98	144	(46)	90	44	-	44
7445-COSMETOLOGY / BARBERS	165		165	0.03%	190	263	(73)	175	102	-	102
7450-DENTAL BOARD	262		262	0.04%	301	404	(103)	278	175	-	175
7455-ELECTROLYSIS BOARD	11		11	0.00%	13	21	(8)	12	3	-	3
7460-FUNERAL DIRECTORS & EMBALMERS	48		48	0.01%	55	77	(22)	51	29	-	29
7465-BOARD OF PSCHOLOGISTS	175		175	0.03%	201	408	(207)	185	(21)	-	(21)
7470-OPHTHALMIC DISPENSERS	12		12	0.00%	14	16	(2)	13	11	-	11
7475-NATURAOPATHIC EXAMINERS	13		13	0.00%	15	16	(1)	14	13	-	13
7480-HEARING AID DEALERS	15		15	0.00%	17	16	1	16	17	-	17
7485-BOARD OF ACUPUNCTURE	16		16	0.00%	18	48	(30)	17	(13)	-	(13)
7490-MIDWIFERY COUNCIL	1		1	0.00%	1	6	(5)	1	(4)	-	(4)
7491-ADVISORY BOARD OF REFLEXOLOGY	19		19	0.00%	22	-	22	20	42	-	42
7492-BD OF ALC & ODA PROFESSIONALS	17		17	0.00%	20	34	(14)	18	4	-	4
7493-MASSAGE THERAPY ADVISORY BOARD	44		44	0.01%	51	46	5	47	51	-	51
7495-BD OF LICENSED DIETICIANS	45		45	0.01%	52	70	(18)	48	29	-	29
7496-BOARD OF PSYCHOLOGY	73		73	0.01%	84		84	77	161		161
7499-NEW CONSOLIDATED BOARDS	58		58	0.01%	67		67	61	128		128
7500-FISH AND GAME COMMISSION	278		278	0.04%	320	15,980	(15,660)	295	(15,366)	-	(15,366)
7505-ADMINSTRATIVE SUPPORT	1,874		1,874	0.30%	2,155	-	2,155	1,986	4,140	-	4,140
7510-PUBLIC INFO & CONSERVATION EDU	1,147		1,147	0.18%	1,319	-	1,319	1,215	2,534	-	2,534
7515-WILDLIFE PROGRAM	966		966	0.15%	1,111	-	1,111	1,024	2,134	-	2,134
7520-INLAND FISHERIES MGMT	1,254		1,254	0.20%	1,442	-	1,442	1,329	2,770	-	2,770
7525-LAW ENFORCEMENT PROGRAM	1,672		1,672	0.26%	1,922	-	1,922	1,772	3,694	-	3,694
7530-MARINE RESOURCES PROGRAM	543		543	0.09%	624	-	624	575	1,200	-	1,200
7535-FACILITIES & LAND	1,030		1,030	0.16%	1,184	-	1,184	1,091	2,276	-	2,276
7600-HUMAN RIGHTS COMMISSION	155		155	0.02%	178	302	(124)	164	40	-	40
7700-LIQUOR COMMISSION	899		899	0.14%	1,034	18,659	(17,625)	953	(16,673)	-	(16,673)
7705-ENFORCEMENT	1,014		1,014	0.16%	1,166	-	1,166	1,074	2,240	-	2,240
7710-FINANCIAL MANAGEMENT DIV	174		174	0.03%	200		200	184	384		384
7715-MARKETING AND MERCHANDISING	12,778		12,778	2.02%	14,691	-	14,691	13,540	28,231	-	28,231
8100-OFFICE OF THE COMMISSIONER	1,043		1,043	0.17%	1,199	2,714	(1,515)	1,105	(410)	-	(410)
8105-GAS PIPELINE CARRIERS	186		186	0.03%	214	-	214	197	411	-	411
8110-GREENHOUSE GAS	109		109	0.02%	125	-	125	115	241	-	241

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8115-RENEWABLE ENERGY FUND	551		551	0.09%	633	-	633	584	1,217	-	1,217
8120-CONSUMER ADVOCATE	182		182	0.03%	209	329	(120)	193	73	-	73
	3										
8199-ARRA STIMULUS PUC	-		-	0.00%	-	471	(471)	-	(471)	-	(471)
8300-NH LOTTERY COMMISSION	2,135		2,135	0.34%	2,455	2,578	(123)	2,262	2,139	-	2,139
8400-REVENUE ADMINISTRATION	10,372		10,372	1.64%	11,925	31,999	(20,074)	10,990	(9,084)	-	(9,084)
8405-REVENUE COLLECTIONS	920		920	0.15%	1,058	-	1,058	975	2,033	-	2,033
8410-PROPERTY APPRAISAL	362		362	0.06%	416	-	416	384	800	-	800
8415-AUTOMATED INFORMATION	20		20	0.00%	23		23	21	44		44
8420- ADMIN ATTACHED BOARDS	55		55	0.01%	63		63	58	122		122
8600-PARIMUTUEL COMMISSION	314		314	0.05%	361	981	(620)	333	(287)	-	(287)
8612-LUCKY SEVEN BINGO	257		257	0.04%	295		295	272	568		568
8613-GAMES OF CHANCE	167		167	0.03%	192		192	177	369		369
8700-POLICE STANDARDS & TRAINING	236		236	0.04%	271	1,915	(1,644)	250	(1,394)	-	(1,394)
8705-ADMIN & STANDARDS	576		576	0.09%	662	-	662	610	1,273	-	1,273
8710-TRAINING	349		349	0.06%	401		401	370	771		771
8715-CORRECTIONS	78		78	0.01%	90		90	83	172		172
8900-BOARD OF TAX - LAND APPEALS	175		175	0.03%	201	306	(105)	185	81	-	81
9000-ADMINISTRATION	377		377	0.06%	433	49,592	(49,159)	399	(48,759)	-	(48,759)
9005-BUREAU OF INFORMATICS	246		246	0.04%	283	-	283	261	543	-	543
9010-BUREAU OF POLICY & PERFORMANCE	470		470	0.07%	540		540	498	1,038		1,038
9015-BUREAU OF PREVENTION SERVICES	1,062		1,062	0.17%	1,221	-	1,221	1,125	2,346	-	2,346
9020-BUREAU OF COMM & HEALTH SERV	23,470		23,470	3.72%	26,984		26,984	24,869	51,853		51,853
9025-BUREAU OF DISEASE CONTROL	5,472		5,472	0.87%	6,291	-	6,291	5,798	12,089	-	12,089
9030-BUREAU OF LABORATORY SERVICES	7,819		7,819	1.24%	8,990	-	8,990	8,285	17,275	-	17,275
9099-ARRA STIMULUS HEALTH MGMT	-		-	0.00%	-	147	(147)	-	(147)	-	(147)
9100-GLENCLIFF HOME	2,686		2,686	0.43%	3,088	3,204	(116)	2,846	2,730	-	2,730
9200-DIV OF BEHAVIORAL HEALTH	2,742		2,742	0.43%	3,152	2,738	414	2,905	3,320	-	3,320
9300-DIV OF DEVELOPMENTAL SVCS	9,566		9,566	1.52%	10,998	5,159	5,839	10,136	15,975	-	15,975
9400-NEW HAMPSHIRE HOSPITAL	8,007		8,007	1.27%	9,206	11,742	(2,536)	8,484	5,948	-	5,948
9500-OFFICE OF THE COMMISSIONER	2,024		2,024	0.32%	2,327	4,402	(2,075)	2,145	70	-	70
9510-OFFICE OF IMPROVEMENT, INTEGRI	764		764	0.12%	878	-	878	810	1,688	-	1,688
9520-OFFICE OF PROGRAM SUPPORT	1,831		1,831	0.29%	2,105	3,038	(933)	1,940	1,007	-	1,007
9530-OFFICE OF ADMINISTRATION	2,157		2,157	0.34%	2,480	3,410	(930)	2,286	1,356	-	1,356
9540-OFFICE OF INFORMATION SYSTEMS	298		298	0.05%	343	361	(18)	316	297	-	297
9560-OFFICE OF MEDICAID & BUSINESS POLICY	124		124	0.02%	143	2,985	(2,842)	131	(2,711)	-	(2,711)
9570-DIV. OF CHILD SUPPORT SERVICES	71		71	0.01%	82	2,540	(2,458)	75	(2,383)	-	(2,383)
9580-COMMUNITY BASED CARE SERVICES	51		51	0.01%	59	5,798	(5,739)	54	(5,685)	-	(5,685)
9581-DCBCS DIABILITY DETERM UNIT	15		15	0.00%	17	-	17	16	33		33
9582-DCBCS TOBEY SCHOOL	28		28	0.00%	32	-	32	30	62		62
9583-DCBCS BHHS	51		51	0.01%	59	-	59	54	113	-	113
9584-DCBCS TREATMENT - PREVENTION	82		82	0.01%	94	-	94	87	181		181
9599-ARRA ST[illegible]ILUS HHS	-		-	[illegible]00%	-	212	(212)	-	(212)	-	(212)
9600-ADMINIS[illegible].TION	2,972		2,972	7%	3,417	8,386	(4,969)	3,149	(1,820)	-	1,820)

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9602-DIVISION OF FINANCE	361		361	0.06%	415	-	415	383	798	-	798
9603-DIV OF POLICY & ADMIN	200		200	0.03%	230	-	230	212	442	-	442
9605-OPS DIVISION HIGHWAY	37,429		37,429	5.93%	43,032	62,962	(19,930)	39,660	19,731	-	19,731
9610-TURNPIKES DIVISION	5,667		5,667	0.90%	6,515	10,067	(3,552)	6,005	2,453	-	2,453
9620-PROJECT DEVELOPMENT	1,517		1,517	0.24%	1,744	4,661	(2,917)	1,607	(1,309)	-	(1,309)
9625-MUNICIPAL AID	1,669		1,669	0.26%	1,919	-	1,919	1,768	3,687	-	3,687
9630-CONSTRUCTION PROGRAM FUNDS	1,554		1,554	0.25%	1,787	9,878	(8,091)	1,647	(6,445)	-	(6,445)
9635-FHWA GRANT ANTICIPATION FUND	2,944		2,944	0.47%	3,385	-	3,385	3,120	6,504	-	6,504
9640-AERONAUT RAIL & TRANSIT FND 10	788		788	0.12%	906	1,733	(827)	835	8	-	8
9650-OTHER HIGHWAY PROGRAMS	-		-	0.00%	-	110	(110)	-	(110)	-	(110)
9655-OTHER HWY PROGRAMS	4		4	0.00%	5	-	5	4	9		9
9699-ARRA STIMULUS DOT	-		-	0.00%	-	119	(119)	-	(119)	-	(119)
9700-DEVELOP. DISABILITIES COUNCIL	388		388	0.06%	446	630	(184)	411	227	-	227
Total	**666,015**	**(34,601)**	**631,411**	**100%**	**725,938**	**744,461**	**(18,527)**	**669,052**	**650,524**	**2,921**	**653,445**