GOVERNOR'S OPERATING BUDGET

Budget for
Fiscal Years ending
June 30, 2018-2019

State of New Hampshire

Department of

Administrative Services

As submitted by

Christopher T. Sununu

Governor

GOVERNOR'S
OPERATING BUDGET

FISCAL YEARS 2018 - 2019

FEBRUARY 9, 2017

GOVERNOR'S
OPERATING BUDGET
FY 2018 - 2019

TABLE OF CONTENTS

Exhibit A – Summary of Undesignated Surplus
General Fund
Highway Fund
Fish and Game Fund

Exhibit B – Unrestricted Revenue

Appropriation Bill: Sections 1-8

Index to Departmental Budgets

Exhibit C – Schedule of Bonds Authorized and Outstanding
and Debt Redemption Schedule

EXHIBIT A

SUMMARY OF UNDESIGNATED SURPLUS
BIENNIUM ENDING JUNE 30, 2019

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
GENERAL AND EDUCATION FUNDS
GAAP BASIS
(Expressed in millions of $)

	PROJECTED								
	FY 2017			FY 2018			FY 2019		
	General	Education	Total	General	Education	Total	General	Education	Total
Balance, July 1 (GAAP)	88.5	-	88.5	-	-	-	(3.4)	-	(3.4)
Additions:									
Unrestricted Revenue	1,501.2	916.9	2,418.1	1,538.7	925.4	2,464.1	1,572.7	934.3	2,507.0
Additional Revenue						-			-
Total Additions	1,501.2	916.9	2,418.1	1,538.7	925.4	2,464.1	1,572.7	934.3	2,507.0
Deductions:									
Appropriations Per Section 1	(1,441.0)	(971.6)	(2,412.6)	(1,542.1)	(974.1)	(2,516.2)	(1,573.1)	(974.0)	(2,547.1)
Medicaid estimate reconciliation	(50.1)		(50.1)			-			-
Dairy drought bill	(2.0)		(2.0)			-			-
Education Lawsuit payment	(9.1)		(9.1)			-			-
Judicial Council	(0.8)		(0.8)			-			-
RSA 122:4 flood control	(0.6)		(0.6)			-			-
	-	-	-	-	-	-	-	-	-
Appropriations Net of Estimated Revenues	(1,503.6)	(971.6)	(2,475.2)	(1,542.1)	(974.1)	(2,516.2)	(1,573.1)	(974.0)	(2,547.1)
Less Lapses	47.0	13.0	60.0	48.7	-	48.7	50.0	-	50.0
Total Net Appropriations	(1,456.6)	(958.6)	(2,415.2)	(1,493.4)	(974.1)	(2,467.5)	(1,523.1)	(974.0)	(2,497.1)
GAAP & Other Adjustments			-						-
Current Year Balance	44.6	(41.7)	2.9	45.3	(48.7)	(3.4)	49.6	(39.7)	9.9
Fund Balance Transfers (To)/From:									
Rainy Day Fund	(7.0)		(7.0)			-			-
Fish & Game Fund *(FY17 0.7 transfer incl in Approp)*			-			-			-
Education Trust Fund	(41.7)	41.7	-	(48.7)	48.7	-	(39.7)	39.7	-
Infrastructure Revitalization Fund	(84.4)	-	(84.4)			-	-		-
Balance, June 30	0.0	(0.0)	-	(3.4)	-	(3.4)	6.5	-	6.5
Reserved for Rainy Day Account	100.0		100.0	100.0		100.0	100.0		100.0
Reserved for Infrastructure Revitalization Acct	84.4		84.4	84.4		84.4	84.4		84.4
Balance, June 30 (GAAP)	184.4	(0.0)	184.4	181.0	-	181.0	190.9	-	190.9

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
GENERAL AND EDUCATION FUNDS
GAAP BASIS
(Dollars In Millions)

	ACTUAL								
	FY 2014			FY 2015			FY 2016		
	General	Education	Total	General	Education	Total	General	Education	Total
Balance, July 1 (GAAP)	72.2	-	72.2	21.9	-	21.9	49.0	-	49.0
Additions:									
Unrestricted Revenue	1,322.3	850.9	2,173.2	1,397.7	869.0	2,266.7	1,528.8	928.8	2,457.6
Executive Orders & Special Session			-			-			-
Exxon Settlement - 10% to RDF							30.7		30.7
Total Additions	**1,322.3**	**850.9**	**2,173.2**	**1,397.7**	**869.0**	**2,266.7**	**1,559.5**	**928.8**	**2,488.3**
Deductions:									
Appropriations Net of Estimated Revenues	(1,305.4)	(959.3)	(2,264.7)	(1,325.3)	(961.3)	(2,286.6)	(1,423.7)	(957.3)	(2,381.0)
Less Lapses	54.4	5.0	59.4	67.7	13.7	81.4	39.9	0.4	40.3
Total Net Appropriations	**(1,251.0)**	**(954.3)**	**(2,205.3)**	**(1,257.6)**	**(947.6)**	**(2,205.2)**	**(1,383.8)**	**(956.9)**	**(2,340.7)**
GAAP & Other Adjustments	(18.9)	1.4	(17.5)	(20.5)		(20.5)	(36.7)		(36.7)
Current Year Balance	**52.4**	**(102.0)**	**(49.6)**	**119.6**	**(78.6)**	**41.0**	**139.0**	**(28.1)**	**110.9**
Fund Balance Transfers (To)/From:									
Rainy Day Fund			-	(13.0)		(13.0)	(70.7)		(70.7)
Fish & Game Fund	(0.7)		(0.7)	(0.9)		(0.9)	(0.7)		(0.7)
Education Trust Fund	(102.0)	102.0	-	(78.6)	78.6	-	(28.1)	28.1	-
Balance, June 30	**21.9**	**0.0**	**21.9**	**49.0**	**0.0**	**49.0**	**88.5**	**(0.0)**	**88.5**
Reserved for Rainy Day Account	**9.3**		**9.3**	**22.3**		**22.3**	**93.0**		**93.0**
Balance, June 30 (GAAP)	**31.2**	**0.0**	**31.2**	**71.3**	**0.0**	**71.3**	**181.5**	**(0.0)**	**181.5**

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
HIGHWAY FUND
GAAP BASIS
(Expressed in millions of $)

	ACTUAL	PROJECTED		
	2016	**2017**	**2018**	**2019**
Balance, July 1 (Budgetary)	338.6	545.6	539.8	529.9
Additions:				
Gasoline Road Toll	126.3	125.9	125.9	125.9
Motor Vehicle Fees	114.2	113.5	114.6	115.7
Miscellaneous	0.8	0.9	0.6	0.6
Total Unrestricted Revenue	241.3	240.3	241.1	242.2
Less: Cost of Collections	(25.1)	(29.7)	(28.0)	(28.7)
Unrestricted Revenue	216.2	210.6	213.1	213.5
Other Credits (Bonds/Notes Auth, Unissued)	191.0	1.4	1.4	1.4
Total Additions	407.2	212.0	214.5	214.9
Deductions:				
Net Appropriations	(221.0)	(225.0)	(233.2)	(237.4)
HB 1 / HB 2 Other Adjustments				
Surplus Transfer				
Less: Lapses	23.0	10.2	11.0	11.0
Net Appropriations	(198.0)	(214.8)	(222.2)	(226.4)
Federal Funds Match				
Reserve for I-93 Project				
Other Debits	(2.2)	(3.0)	(2.2)	(2.2)
Total Deductions	(200.2)	(217.8)	(224.4)	(228.6)
Current Year Balance	207.0	(5.8)	(9.9)	(13.7)
Balance, June 30 (Budgetary)	545.6	539.8	529.9	516.2
GAAP Adjustments	(510.2)	(510.0)	(510.0)	(510.0)
Balance, June 30 (GAAP)	35.4	29.8	19.9	6.2

-

STATEMENT OF UNDESIGNATED SURPLUS
FISH & GAME FUND
GAAP BASIS
(Expressed in millions of $)

	ACTUAL	PROJECTED		
	2016	**2017**	**2018**	**2019**
Balance, July 1 (Budgetary)	1.5	2.3	2.2	3.8
Additions:				
Unrestricted Revenue	11.5	11.4	11.4	11.4
Transfer from General Fund	0.7	0.7	1.5	1.5
Other Credits	1.4	1.5	1.5	1.5
Total Additions	13.6	13.6	14.4	14.4
Deductions:				
Appropriations less Estimated Reve	(14.2)	(14.1)	(13.2)	(13.6)
HB 1 / HB 2 Other Adjustments				
Less Lapses	1.4	0.4	0.4	0.4
Net Appropriations	(12.8)	(13.7)	(12.8)	(13.2)
Other Debits	-			
Total Deductions	(12.8)	(13.7)	(12.8)	(13.2)
Current Year Balance	0.8	(0.1)	1.6	1.2
Balance, June 30 (Budgetary)	2.3	2.2	3.8	5.0
GAAP Adjustments	(1.2)	(1.2)	(1.2)	(1.2)
Balance, June 30 (GAAP)	1.1	1.0	2.6	3.8

EXHIBIT B

UNRESTRICTED REVENUE

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

Expressed in millions of $

REVENUE DESCRIPTION	FY 2016 ACTUAL	FY 2017 GOVERNORS ESTIMATED	FY 2018 GOVERNORS ESTIMATED	FY 2019 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 010 GENERAL FUND:				
BUSINESS PROFITS TAX	352.8	323.9	333.7	340.2
BUSINESS ENTERPRISE TAX	91.3	81.8	84.2	85.6
SUBTOTAL BUSINESS TAXES	444.1	405.7	417.9	425.8
MEALS AND ROOMS TAX	292.8	307.3	324.2	340.4
TOBACCO TAX	132.4	119.2	120.4	121.6
TRANSFER FROM LIQUOR COMMISSION	139.8	144.0	144.0	144.0
INTEREST AND DIVIDENDS TAX	89.3	94.1	96.0	98.9
INSURANCE	123.4	124.3	120.3	120.0
COMMUNICATIONS TAX	52.4	49.1	46.6	44.3
REAL ESTATE TRANSFER TAX	89.7	94.0	102.5	108.7
COURT FINES & FEES	13.5	13.4	13.7	13.8
SECURITIES REVENUE	43.7	43.6	44.9	46.3
UTILITY CONSUMPTION TAX	5.9	6.0	6.0	6.0
BEER TAX	12.9	13.1	13.2	13.2
OTHER REVENUES	78.3	78.3	79.9	80.6
TOBACCO SETTLEMENT	1.5	0.0	0.0	0.0
SUBTOTAL	1,519.7	1,492.1	1,529.6	1,563.6
MEDICAID RECOVERIES	9.1	9.1	9.1	9.1
**** TOTAL GENERAL FUND UNRESTRICTED REVENUE**	**1,528.8**	**1,501.2**	**1,538.7**	**1,572.7**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

Expressed in millions of $

REVENUE DESCRIPTION	FY 2016 ACTUAL	FY 2017 GOVERNORS ESTIMATED	FY 2018 GOVERNORS ESTIMATED	FY 2019 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 040 EDUCATION FUND:				
BUSINESS PROFITS TAX	74.2	68.2	70.3	71.6
BUSINESS ENTERPRISE TAX	181.0	179.6	185.0	187.8
SUBTOTAL BUSINESS TAXES	255.2	247.8	255.3	259.4
MEALS AND ROOMS TAX	8.5	9.4	9.9	10.4
TOBACCO TAX	94.7	93.7	94.6	95.6
REAL ESTATE TRANSFER TAX	44.8	44.5	48.5	51.4
TRANSFER FROM LOTTERY COMMISSION	75.9	75.0	75.0	75.0
TRANSFER FROM RACING & CHARITABLE GAMING	3.3	2.6	2.0	2.0
TOBACCO SETTLEMENT	40.0	39.0	35.0	35.0
UTILITY PROPERTY TAX	43.3	41.8	42.0	42.4
STATEWIDE PROPERTY TAX	363.1	363.1	363.1	363.1
**** TOTAL EDUCATION FUND UNRESTRICTED REVENUE**	**928.8**	**916.9**	**925.4**	**934.3**
**** GENERAL PLUS EDUCATION FUND UNRESTRICTED REVENUE**	**2,457.6**	**2,418.1**	**2,464.1**	**2,507.0**
UNRESTRICTED REVENUE - FUND 012 LIQUOR FUND:				
LIQUOR NET PROFIT BEFORE OPERATING EXPENSES	196.3	205.9	213.5	220.2
TRANSFER FROM LIQUOR COMMISSION TO GENERAL FUND	(139.8)	(144.0)	(144.0)	(144.0)
NET LIQUOR REVENUE REMAINING IN FUND 012	56.5	61.9	69.5	76.2

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

Expressed in millions of $

REVENUE DESCRIPTION	FY 2016 ACTUAL	FY 2017 GOVERNORS ESTIMATED	FY 2018 GOVERNORS ESTIMATED	FY 2019 GOVERNORS ESTIMATED
GROSS BEER REVENUE	12.9	13.1	13.2	13.2
TRANSFER OF BEER REVENUE TO GENERAL FUND	(12.9)	(13.1)	(13.2)	(13.2)
NET BEER REVENUE REMAINING IN FUND 012	0.0	0.0	0.0	0.0
**** TOTAL UNRESTRICTED REVENUES REMAINING IN FUND 012**	**56.5**	**61.9**	**69.5**	**76.2**
UNRESTRICTED REVENUE - FUND 013 SWEEPSTAKES FUND - LOTTERY AND RACING & CHARITABLE GAMING				
LOTTERY AND RACING & CHARITABLE GAMING NET PROFIT BEFORE OPERATING EXPENSES	84.9	84.7	85.2	85.3
SWEEPSTAKES FUND TRANSFER TO EDUCATION FUND	(75.9)	(75.0)	(75.0)	(75.0)
**** NET UNRESTRICTED REVENUE REMAINING IN FUND 013**	**9.0**	**9.7**	**10.2**	**10.3**
UNRESTRICTED REVENUE - FUND 015 HIGHWAY FUND:				
GASOLINE ROAD TOLL	123.8	120.7	123.4	123.3
MOTOR VEHICLE FEES	91.6	89.0	89.1	89.6
MISCELLANEOUS HIGHWAY FUND REVENUE	0.8	0.9	0.6	0.6
**** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE**	**216.2**	**210.6**	**213.1**	**213.5**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

Expressed in millions of $

REVENUE DESCRIPTION	FY 2016 ACTUAL	FY 2017 GOVERNORS ESTIMATED	FY 2018 GOVERNORS ESTIMATED	FY 2019 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 017 TURNPIKE FUND:				
TURNPIKE TOLL REVENUE E-ZPASS	92.4	84.1	97.4	97.8
TURNPIKE TOLL REVENUE CASH	34.7	38.0	34.0	34.2
TURNPIKE INTEREST	0.9	0.2	0.1	0.1
OTHER REVENUE	2.9	2.7	2.2	2.3
**** TOTAL TURNPIKE FUND UNRESTRICTED REVENUE**	**130.9**	**125.0**	**133.7**	**134.4**
UNRESTRICTED REVENUE - FUND 020 FISH AND GAME FUND:				
FISH AND GAME LICENSES	9.9	9.7	9.7	9.7
FINES AND PENALTIES	0.1	0.1	0.1	0.1
MISCELLANEOUS SALES	0.6	0.7	0.7	0.7
FED RECOVERIES-IND COST	0.9	0.9	0.9	0.9
**** TOTAL FISH AND GAME FUND UNRESTRICTED REVENUE**	**11.5**	**11.4**	**11.4**	**11.4**
**** TOTAL UNRESTRICTED REVENUE ALL FUNDS**	**2,881.7**	**2,836.7**	**2,902.0**	**2,952.8**

APPROPRIATION BILL BY LINE ITEM

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED FOR THE FISCAL YEARS ENDING JUNE 30,2018 AND JUNE 30,2019.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
041010 SENATE
1170 SENATE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	99	6,600	6,600	6,600
016 Personal Services Non Classifi	1,614,417	1,812,250	1,812,250	1,812,250
020 Current Expenses	13,585	40,000	40,000	40,000
022 Rents-Leases Other Than State	8,893	9,500	9,500	9,500
030 Equipment New/Replacement	128	2,000	2,000	2,000
039 Telecommunications	13,877	18,000	18,000	18,000
046 Consultants	80,626	82,000	82,000	82,000
050 Personal Service-Temp/Appointe	16,614	22,673	22,673	22,673
060 Benefits	651,679	771,505	771,505	771,505
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	128,603	140,000	140,000	140,000
080 Out-Of State Travel	1,477	3,000	3,000	3,000
285 President's Account	4,147	4,500	4,500	4,500
TOTAL	2,534,145	2,912,528	2,912,528	2,912,528
ESTIMATED SOURCE OF FUNDS FOR SENATE				
GENERAL FUND	2,534,145	2,912,528	2,912,528	2,912,528
TOTAL SOURCE OF FUNDS	2,534,145	2,912,528	2,912,528	2,912,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
041010 SENATE	(CONT.)			
1170 SENATE	(CONT.)			

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
042010 HOUSE
1180 HOUSE

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

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
042010 HOUSE	(CONT.)			
1180 HOUSE	(CONT.)			
TOTAL SOURCE OF FUNDS	3,251,271	4,317,339	4,317,339	4,317,339
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
043010 GENERAL COURT JOINT EXPENSES
1160 OPERATIONS

016 Personal Services Non Classifi	207,737	247,607	247,607	247,607
020 Current Expenses	450	2,000	2,000	2,000
030 Equipment New/Replacement	0	750	750	750
039 Telecommunications	6,936	7,500	7,500	7,500
060 Benefits	119,597	158,702	158,702	158,702
TOTAL	334,720	416,559	416,559	416,559
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS				
GENERAL FUND	334,720	416,559	416,559	416,559
TOTAL SOURCE OF FUNDS	334,720	416,559	416,559	416,559
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
8677 JOINT EXPENSES				
020 Current Expenses	50,499	48,000	48,000	48,000
022 Rents-Leases Other Than State	11,371	18,000	18,000	18,000
026 Organizational Dues	130,000	130,000	130,000	130,000
030 Equipment New/Replacement	249	1,000	1,000	1,000
046 Consultants	16,000	3,000	3,000	3,000
049 Transfer to Other State Agenci	3,000	3,000	3,000	3,000
290 Legislative Printing & Binding	188,837	280,000	280,000	280,000
291 Joint Orientation	0	11,000	11,000	11,000
292 Redistricting	0	2,000	2,000	2,000
TOTAL	399,956	496,000	496,000	496,000
ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES				
003 Revolving Funds	5,815	9,000	9,000	9,000
GENERAL FUND	394,141	487,000	487,000	487,000
TOTAL SOURCE OF FUNDS	399,956	496,000	496,000	496,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1229 VISITORS CENTER				
016 Personal Services Non Classifi	108,885	113,646	113,646	113,646
020 Current Expenses	945	750	750	750
030 Equipment New/Replacement	340	400	400	400
039 Telecommunications	410	750	750	750
050 Personal Service-Temp/Appointe	0	57,747	57,747	57,747

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1229 VISITORS CENTER	(CONT.)			
060 Benefits	53,275	1,322	1,322	1,322
TOTAL	163,855	174,615	174,615	174,615
ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER				
GENERAL FUND	163,855	174,615	174,615	174,615
TOTAL SOURCE OF FUNDS	163,855	174,615	174,615	174,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1166 LEGISLATIVE ACCOUNTING				
016 Personal Services Non Classifi	226,919	231,896	231,896	231,896
020 Current Expenses	310	2,000	2,000	2,000
030 Equipment New/Replacement	240	1,000	1,000	1,000
039 Telecommunications	652	750	750	750
050 Personal Service-Temp/Appointe	0	23,523	23,523	23,523
060 Benefits	76,302	84,144	84,144	84,144
TOTAL	304,423	343,313	343,313	343,313
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING				
GENERAL FUND	304,423	343,313	343,313	343,313
TOTAL SOURCE OF FUNDS	304,423	343,313	343,313	343,313

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1166 LEGISLATIVE ACCOUNTING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
4654 GENERAL COURT INFORMATION SYS				
016 Personal Services Non Classifi	347,286	360,226	360,226	360,226
020 Current Expenses	25,081	39,200	39,200	39,200
030 Equipment New/Replacement	0	750	750	750
037 Technology - Hardware	66,450	50,700	50,700	50,700
038 Technology - Software	57,343	109,072	109,072	109,072
039 Telecommunications	1,327	2,500	2,500	2,500
050 Personal Service-Temp/Appointe	0	8,640	8,640	8,640
060 Benefits	175,979	194,900	194,900	194,900
066 Employee training	0	2,500	2,500	2,500
TOTAL	673,466	768,488	768,488	768,488
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS				
GENERAL FUND	673,466	768,488	768,488	768,488
TOTAL SOURCE OF FUNDS	673,466	768,488	768,488	768,488
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1164 PROTECTIVE SERVICES				
016 Personal Services Non Classifi	415,125	451,615	451,615	451,615
020 Current Expenses	4,902	5,000	5,000	5,000
030 Equipment New/Replacement	6,950	2,500	2,500	2,500
039 Telecommunications	1,675	2,200	2,200	2,200
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	203,485	233,453	233,453	233,453
TOTAL	632,137	694,769	694,769	694,769
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES				
GENERAL FUND	632,137	694,769	694,769	694,769
TOTAL SOURCE OF FUNDS	632,137	694,769	694,769	694,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1165 HEALTH SERVICES				
020 Current Expenses	846	1,600	1,600	1,600
030 Equipment New/Replacement	113	300	300	300
039 Telecommunications	244	350	350	350
050 Personal Service-Temp/Appointe	36,403	43,650	43,650	43,650
060 Benefits	2,785	3,339	3,339	3,339
066 Employee training	109	400	400	400
TOTAL	40,500	49,639	49,639	49,639
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	40,500	49,639	49,639	49,639

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1165 HEALTH SERVICES	(CONT.)			
TOTAL SOURCE OF FUNDS	40,500	49,639	49,639	49,639
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

EXPENDITURE TOTAL FOR GENERAL COURT JOINT EXPENSES	2,549,057	2,943,383	2,943,383	2,943,383
GENERAL FUND	2,543,242	2,934,383	2,934,383	2,934,383
OTHER FUNDS	5,815	9,000	9,000	9,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES	2,549,057	2,943,383	2,943,383	2,943,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
044010 LEGISLATIVE SERVICES				
1270 OFFICE OF LEGISLATIVE SERVICES				
016 Personal Services Non Classifi	1,725,318	1,769,532	1,769,532	1,769,532
020 Current Expenses	15,654	19,000	19,000	19,000
022 Rents-Leases Other Than State	4,874	5,500	5,500	5,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
044010 LEGISLATIVE SERVICES	(CONT.)			
1270 OFFICE OF LEGISLATIVE SERVICES	(CONT.)			
030 Equipment New/Replacement	375	3,000	3,000	3,000
039 Telecommunications	6,105	6,500	6,500	6,500
050 Personal Service-Temp/Appointe	18,413	26,472	26,472	26,472
060 Benefits	706,191	761,095	761,095	761,095
066 Employee training	1,178	1,500	1,500	1,500
080 Out-Of State Travel	3,717	10,000	10,000	10,000
290 Legislative Printing & Binding	7,007	8,000	8,000	8,000
TOTAL	2,488,832	2,610,599	2,610,599	2,610,599
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES				
009 Agency Income	989	750	750	750
GENERAL FUND	2,487,843	2,609,849	2,609,849	2,609,849
TOTAL SOURCE OF FUNDS	2,488,832	2,610,599	2,610,599	2,610,599
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
045010 LEGISLATIVE BUDGET ASSISTANT
1221 BUDGET DIVISION

016 Personal Services Non Classifi	925,817	892,545	892,545	892,545

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
1221 BUDGET DIVISION	(CONT.)			
020 Current Expenses	4,042	10,000	10,000	10,000
022 Rents-Leases Other Than State	6,217	6,000	6,000	6,000
026 Organizational Dues	1,025	1,050	1,050	1,050
030 Equipment New/Replacement	8,054	2,500	2,500	2,500
039 Telecommunications	3,011	3,300	3,300	3,300
046 Consultants	1,309	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	65,000	65,000	65,000
060 Benefits	339,978	384,217	384,217	384,217
066 Employee training	156	13,500	13,500	13,500
070 In-State Travel Reimbursement	120	500	500	500
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	1,289,729	1,395,612	1,395,612	1,395,612
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION				
GENERAL FUND	1,289,729	1,395,612	1,395,612	1,395,612
TOTAL SOURCE OF FUNDS	1,289,729	1,395,612	1,395,612	1,395,612
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
045010 LEGISLATIVE BUDGET ASSISTANT				
1222 AUDIT DIVISION				
016 Personal Services Non Classifi	1,893,159	2,167,809	2,167,809	2,167,809
020 Current Expenses	8,443	12,860	12,860	12,860
022 Rents-Leases Other Than State	97,524	100,000	100,000	100,000
030 Equipment New/Replacement	1,576	20,000	20,000	20,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
1222 AUDIT DIVISION	(CONT.)			
039 Telecommunications	1,636	2,500	2,500	2,500
046 Consultants	767,333	570,000	570,000	570,000
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	753,859	971,431	971,431	971,431
066 Employee training	24,126	25,000	25,000	25,000
070 In-State Travel Reimbursement	1,944	7,500	7,500	7,500
080 Out-Of State Travel	1,760	100	100	100
TOTAL	3,551,360	3,887,200	3,887,200	3,887,200
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
006 Agency Income	917,385	664,519	664,519	664,519
GENERAL FUND	2,633,975	3,222,681	3,222,681	3,222,681
TOTAL SOURCE OF FUNDS	3,551,360	3,887,200	3,887,200	3,887,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
EXPENDITURE TOTAL FOR LEGISLATIVE BUDGET ASSISTANT	4,841,089	5,282,812	5,282,812	5,282,812
GENERAL FUND	3,923,704	4,618,293	4,618,293	4,618,293
OTHER FUNDS	917,385	664,519	664,519	664,519
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT	4,841,089	5,282,812	5,282,812	5,282,812
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR LEGISLATIVE BRANCH	15,664,394	18,066,661	18,066,661	18,066,661
GENERAL FUND	14,740,205	17,392,392	17,392,392	17,392,392
OTHER FUNDS	924,189	674,269	674,269	674,269
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH	15,664,394	18,066,661	18,066,661	18,066,661
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
020010 EXECUTIVE OFFICE				
1036 OFFICE OF THE GOVERNOR				
011 Personal Services-Unclassified	110,420	113,577	132,592	132,592
016 Personal Services Non Classifi	952,208	1,000,118	992,240	992,240
020 Current Expenses	25,270	36,050	35,000	35,000
022 Rents-Leases Other Than State	4,591	3,605	3,500	3,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
020010 EXECUTIVE OFFICE	(CONT.)			
1036 OFFICE OF THE GOVERNOR	(CONT.)			
026 Organizational Dues	92,044	97,850	110,000	110,000
027 Transfers To Oit	1,562	7,394	13,135	13,645
030 Equipment New/Replacement	0	5,150	10,000	10,000
037 Technology - Hardware	0	0	9,429	7,968
038 Technology - Software	0	0	6,258	7,800
039 Telecommunications	14,834	19,570	16,000	16,000
060 Benefits	288,437	358,303	422,223	443,418
070 In-State Travel Reimbursement	7,625	8,300	10,000	10,000
080 Out-Of State Travel	0	2,575	5,000	5,000
TOTAL	1,496,991	1,652,492	1,765,377	1,787,163
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR				
GENERAL FUND	1,496,991	1,652,492	1,765,377	1,787,163
TOTAL SOURCE OF FUNDS	1,496,991	1,652,492	1,765,377	1,787,163
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
020010 EXECUTIVE OFFICE				
2411 OFF SUBST USE DISRDS/BEHVL HLT				
016 Personal Services Non Classifi	15,248	62,115	190,000	190,000
020 Current Expenses	0	200	400	400
037 Technology - Hardware	0	0	605	0
038 Technology - Software	0	0	379	0
039 Telecommunications	0	400	600	600
060 Benefits	6,854	26,560	93,152	96,342

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
020010 EXECUTIVE OFFICE	(CONT.)			
2411 OFF SUBST USE DISRDS/BEHVL HLT	(CONT.)			
070 In-State Travel Reimbursement	1,141	1,300	9,600	9,600
080 Out-Of State Travel	0	800	5,000	5,000
TOTAL	23,243	91,375	299,736	301,942
ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT				
009 Agency Income	23,243	91,375	0	0
GENERAL FUND	0	0	299,736	301,942
TOTAL SOURCE OF FUNDS	23,243	91,375	299,736	301,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR EXECUTIVE OFFICE	1,520,234	1,743,867	2,065,113	2,089,105
GENERAL FUND	1,496,991	1,652,492	2,065,113	2,089,105
OTHER FUNDS	23,243	91,375	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE	1,520,234	1,743,867	2,065,113	2,089,105
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT
02 EXECUTIVE DEPT
02 EXECUTIVE BRANCH
020510 GOVS COMM ON DISABILITY
1004 COMMISSION ON DISABILITY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	95,741	167,939	169,312	176,154
011 Personal Services-Unclassified	83,973	85,649	86,632	86,631
020 Current Expenses	7,371	11,693	9,000	8,938
022 Rents-Leases Other Than State	990	1,239	1,500	1,500
026 Organizational Dues	0	50	50	50
027 Transfers To Oit	7,215	9,327	9,597	10,053
028 Transfers To General Services	14,041	23,290	18,976	19,085
039 Telecommunications	3,731	6,020	4,000	4,000
040 Indirect Costs	1,439	7,440	2,060	2,122
041 Audit Fund Set Aside	0	71	80	80
042 Additional Fringe Benefits	2,088	5,000	2,150	2,150
049 Transfer to Other State Agenci	132	132	150	150
050 Personal Service-Temp/Appointe	41,549	30,998	30,858	32,267
060 Benefits	102,403	122,906	149,094	157,150
065 Board Expenses	6,276	5,000	7,500	7,500
066 Employee training	49	2,524	500	434
070 In-State Travel Reimbursement	1,414	5,800	2,000	2,000
080 Out-Of State Travel	226	700	400	400
230 Interpreter Services	9,223	10,950	10,950	10,950
TOTAL	377,861	496,728	504,809	521,614
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY				
001 Transfer from Other Agencies	10,800	46,632	55,027	55,013
005 Private Local Funds	21,000	21,972	17,961	17,946
GENERAL FUND	346,061	428,124	431,821	448,655
TOTAL SOURCE OF FUNDS	377,861	496,728	504,809	521,614
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	5	5	5

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
020510 GOVS COMM ON DISABILITY				
1006 CLIENT ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	58,842	51,121	63,354	64,280
020 Current Expenses	2,530	1,770	3,718	3,172
022 Rents-Leases Other Than State	354	200	510	510
027 Transfers To Oit	2,321	1,332	3,293	3,450
028 Transfers To General Services	4,819	3,327	6,512	6,549
039 Telecommunications	1,280	860	1,200	1,200
040 Indirect Costs	3,765	1,063	2,000	2,000
041 Audit Fund Set Aside	0	122	135	164
042 Additional Fringe Benefits	4,860	5,000	5,000	5,000
046 Consultants	0	7,500	3,134	2,500
049 Transfer to Other State Agenci	22	22	196	196
060 Benefits	30,523	27,169	33,706	35,365
070 In-State Travel Reimbursement	1,131	3,250	2,600	2,100
080 Out-Of State Travel	3,530	3,000	5,000	4,000
TOTAL	113,977	105,736	130,358	130,486
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM				
FEDERAL FUNDS	113,977	105,736	130,358	130,486
TOTAL SOURCE OF FUNDS	113,977	105,736	130,358	130,486
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
020510 GOVS COMM ON DISABILITY				
1007 TELECOMMUNICATIONS ASSISTANCE				
020 Current Expenses	1,219	3,750	3,750	3,750

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
1007 TELECOMMUNICATIONS ASSISTANCE	(CONT.)			
571 Pass Thru Grants	120,250	120,250	120,250	120,250
TOTAL	121,469	124,000	124,000	124,000
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE				
009 Agency Income	121,469	124,000	124,000	124,000
TOTAL SOURCE OF FUNDS	121,469	124,000	124,000	124,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR GOVS COMM ON DISABILITY	613,307	726,464	759,167	776,100
FEDERAL FUNDS	113,977	105,736	130,358	130,486
GENERAL FUND	346,061	428,124	431,821	448,655
OTHER FUNDS	153,269	192,604	196,988	196,959
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY	613,307	726,464	759,167	776,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	6	6	6
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6400 ADMINISTRATION				
010 Personal Services-Perm. Classi	316,042	374,442	334,662	337,490
016 Personal Services Non Classifi	253,644	260,967	333,854	334,454

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
6400 ADMINISTRATION	(CONT.)			
017 FT Employees Special Payments	0	0	30,083	8,993
020 Current Expenses	6,924	10,000	10,100	10,100
022 Rents-Leases Other Than State	1,589	1,584	1,589	1,589
026 Organizational Dues	175	0	320	320
027 Transfers To Oit	40,716	58,263	52,821	52,243
028 Transfers To General Services	37,004	74,174	45,291	45,283
030 Equipment New/Replacement	53	500	730	730
039 Telecommunications	6,995	8,961	8,200	8,250
040 Indirect Costs	13,573	10,931	120,692	120,377
041 Audit Fund Set Aside	403	562	550	550
042 Additional Fringe Benefits	17,211	16,646	14,037	13,734
049 Transfer to Other State Agenci	545	545	552	552
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	259,111	306,663	322,313	331,659
066 Employee training	140	500	500	500
068 Remuneration	2,000	2,000	2,000	2,000
070 In-State Travel Reimbursement	141	1,350	1,290	1,290
080 Out-Of State Travel	0	200	200	200
102 Contracts for program services	0	0	44,000	48,000
107 Scholarships & Grants	0	0	5,000,000	5,000,000
TOTAL	956,266	1,138,288	6,333,784	6,328,314
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies	14,969	383	0	0
007 Agency Income	11,659	604	20,429	11,711
009 Agency Income	138	0	0	0
00C Agency Indirect Cost Recoveries	0	0	268,663	271,043
FEDERAL FUNDS	399,853	462,130	383,309	386,687
GENERAL FUND	529,647	675,171	5,661,383	5,658,873
TOTAL SOURCE OF FUNDS	956,266	1,138,288	6,333,784	6,328,314

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
6400 ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	7	7
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6510 STATE ENERGY PROGRAMS				
016 Personal Services Non Classifi	10,289	53,078	56,100	56,100
020 Current Expenses	607	1,430	1,000	1,000
026 Organizational Dues	6,750	6,750	7,000	7,000
030 Equipment New/Replacement	77	103	500	500
039 Telecommunications	567	1,236	800	900
040 Indirect Costs	0	0	32,698	33,113
041 Audit Fund Set Aside	228	200	220	230
042 Additional Fringe Benefits	0	6,056	4,123	4,123
050 Personal Service-Temp/Appointe	0	5,900	6,216	6,216
060 Benefits	3,815	21,035	23,023	24,194
070 In-State Travel Reimbursement	2,069	2,260	2,000	2,000
080 Out-Of State Travel	9,923	6,562	7,500	7,500
102 Contracts for program services	184,430	95,000	80,000	80,000
103 Contracts for Op Services	35,000	0	0	0
TOTAL	253,755	199,610	221,180	222,876
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS				
007 Agency Income	247	0	0	0
FEDERAL FUNDS	253,508	199,610	221,180	222,876
TOTAL SOURCE OF FUNDS	253,755	199,610	221,180	222,876

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
6510 STATE ENERGY PROGRAMS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
7706 LOW INCOME WEATHERIZATION				
016 Personal Services Non Classifi	52,718	53,770	54,387	54,387
020 Current Expenses	770	2,030	1,000	1,700
026 Organizational Dues	2,297	1,500	2,500	2,500
039 Telecommunications	586	1,030	1,000	1,000
040 Indirect Costs	0	0	30,969	32,194
041 Audit Fund Set Aside	1,337	1,344	1,449	1,654
042 Additional Fringe Benefits	4,356	5,965	3,997	3,997
060 Benefits	26,167	30,551	29,025	30,196
070 In-State Travel Reimbursement	1,537	1,339	1,800	1,800
074 Grants for Pub Asst and Relief	1,240,490	1,250,000	1,237,000	1,397,000
080 Out-Of State Travel	4,859	4,000	8,000	10,000
102 Contracts for program services	7,838	25,000	60,000	60,000
TOTAL	1,342,955	1,376,529	1,431,127	1,596,428
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION				
FEDERAL FUNDS	1,342,955	1,376,529	1,431,127	1,596,428
TOTAL SOURCE OF FUNDS	1,342,955	1,376,529	1,431,127	1,596,428

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
7706 LOW INCOME WEATHERIZATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
7705 FUEL ASSISTANCE				
016 Personal Services Non Classifi	101,432	110,948	105,296	105,296
020 Current Expenses	345	1,995	1,000	1,043
026 Organizational Dues	6,372	7,500	6,500	7,000
030 Equipment New/Replacement	0	515	0	0
039 Telecommunications	872	1,030	1,000	1,000
040 Indirect Costs	0	0	55,115	55,694
041 Audit Fund Set Aside	22,047	29,213	28,375	28,300
042 Additional Fringe Benefits	8,378	12,335	7,739	7,739
060 Benefits	35,818	48,128	48,265	50,066
070 In-State Travel Reimbursement	1,622	1,845	2,242	2,244
074 Grants for Pub Asst and Relief	22,082,240	28,945,404	28,041,098	28,041,098
080 Out-Of State Travel	4,079	5,150	8,600	8,000
102 Contracts for program services	0	50,000	108,000	108,000
103 Contracts for Op Services	0	50,000	0	0
TOTAL	22,263,205	29,264,063	28,413,230	28,415,480
ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE				
001 Transfer from Other Agencies	40,200	45,681	41,098	41,098
007 Agency Income	8,940	1,260	4,605	4,726
FEDERAL FUNDS	22,214,065	29,217,122	28,367,527	28,369,656

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
7705 FUEL ASSISTANCE	(CONT.)			
TOTAL SOURCE OF FUNDS	22,263,205	29,264,063	28,413,230	28,415,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
4055 NATIONAL FLOOD INSURANCE PRGM				
010 Personal Services-Perm. Classi	0	0	47,327	49,352
020 Current Expenses	46	361	400	400
026 Organizational Dues	70	60	70	70
030 Equipment New/Replacement	0	258	605	620
039 Telecommunications	177	618	640	640
040 Indirect Costs	0	0	14,622	14,850
041 Audit Fund Set Aside	2	4	26	27
042 Additional Fringe Benefits	0	0	1,913	1,942
060 Benefits	0	0	26,570	28,142
070 In-State Travel Reimbursement	1,033	1,648	1,300	1,300
080 Out-Of State Travel	1,484	2,000	2,000	2,000
TOTAL	2,812	4,949	95,473	99,343
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PRGM				
FEDERAL FUNDS	2,352	3,713	62,220	64,471
GENERAL FUND	460	1,236	33,253	34,872
TOTAL SOURCE OF FUNDS	2,812	4,949	95,473	99,343

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
4055 NATIONAL FLOOD INSURANCE PRGM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6570 MUNICIPAL/REGIONAL ASSISTANCE				
010 Personal Services-Perm. Classi	62,612	64,143	64,879	64,879
020 Current Expenses	129	515	200	200
026 Organizational Dues	150	150	300	300
039 Telecommunications	398	773	500	500
040 Indirect Costs	0	0	2,148	2,175
041 Audit Fund Set Aside	4	6	10	11
042 Additional Fringe Benefits	331	875	334	334
060 Benefits	27,970	29,791	30,046	31,217
070 In-State Travel Reimbursement	329	500	500	500
073 Grants-Non Federal	111,078	100,000	100,000	100,000
080 Out-Of State Travel	0	200	100	100
102 Contracts for program services	90,704	95,000	97,500	97,500
TOTAL	293,705	291,953	296,517	297,716
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE				
001 Transfer from Other Agencies	25,000	25,000	0	0
007 Agency Income	5,207	0	27,500	27,500
FEDERAL FUNDS	4,646	6,563	9,137	9,248
GENERAL FUND	258,852	260,390	259,880	260,968
TOTAL SOURCE OF FUNDS	293,705	291,953	296,517	297,716

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
6570 MUNICIPAL/REGIONAL ASSISTANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
4093 CONSERVATION LAND STEWARDSHIP				
010 Personal Services-Perm. Classi	117,109	119,422	121,099	121,099
020 Current Expenses	1,167	2,750	1,550	1,550
026 Organizational Dues	0	0	550	550
027 Transfers To Oit	5,778	6,835	7,802	8,904
028 Transfers To General Services	4,469	7,593	5,184	5,183
030 Equipment New/Replacement	142	515	605	620
039 Telecommunications	867	927	900	900
040 Indirect Costs	0	0	16,230	16,339
042 Additional Fringe Benefits	9,673	12,192	8,904	8,904
049 Transfer to Other State Agenci	65	65	65	65
050 Personal Service-Temp/Appointe	1,449	3,599	4,646	4,647
060 Benefits	72,938	81,457	79,899	83,658
070 In-State Travel Reimbursement	2,777	2,174	3,077	3,077
080 Out-Of State Travel	0	1,500	2,000	2,000
TOTAL	216,434	239,029	252,511	257,496
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP				
001 Transfer from Other Agencies	55,231	69,357	69,000	69,000
007 Agency Income	1,920	3,334	0	0
009 Agency Income	159,283	166,060	183,511	188,496

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
4093 CONSERVATION LAND STEWARDSHIP	(CONT.)			
FEDERAL FUNDS	0	278	0	0
TOTAL SOURCE OF FUNDS	216,434	239,029	252,511	257,496
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
1205 PETROLEUM VIOLATION ESCROW				
016 Personal Services Non Classifi	117,832	119,751	48,960	48,960
020 Current Expenses	265	1,030	400	300
027 Transfers To Oit	4,440	4,237	3,824	2,808
028 Transfers To General Services	3,602	5,988	2,504	2,503
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	1,331	927	450	450
040 Indirect Costs	0	0	7,485	8,007
041 Audit Fund Set Aside	41	43	43	43
042 Additional Fringe Benefits	762	12,613	3,599	3,599
049 Transfer to Other State Agenci	40	40	33	33
050 Personal Service-Temp/Appointe	0	5,900	0	0
060 Benefits	16,902	73,140	27,995	29,166
070 In-State Travel Reimbursement	798	1,030	1,190	1,190
080 Out-Of State Travel	2,384	4,635	5,528	5,654
102 Contracts for program services	0	25,000	20,000	20,000
103 Contracts for Op Services	9,000	0	0	0
TOTAL	157,397	254,335	122,011	122,713

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
1205 PETROLEUM VIOLATION ESCROW	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW				
007 Agency Income	17,857	0	0	0
009 Agency Income	81,275	208,087	86,099	84,675
FEDERAL FUNDS	58,265	46,248	35,912	38,038
TOTAL SOURCE OF FUNDS	157,397	254,335	122,011	122,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
8114 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	0	5	0	0
061 Unemployment Compensation	0	5,150	0	0
TOTAL	0	5,155	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	0	5,155	0	0
TOTAL SOURCE OF FUNDS	0	5,155	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF ENERGY - PLANNING	25,486,529	32,773,911	37,165,833	37,340,366
FEDERAL FUNDS	24,275,644	31,317,348	30,510,412	30,687,404
GENERAL FUND	788,959	936,797	5,954,516	5,954,713
OTHER FUNDS	421,926	519,766	700,905	698,249
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING	25,486,529	32,773,911	37,165,833	37,340,366
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
EXPENDITURE TOTAL FOR EXECUTIVE DEPT	27,620,070	35,244,242	39,990,113	40,205,571
FEDERAL FUNDS	24,389,621	31,423,084	30,640,770	30,817,890
GENERAL FUND	2,632,011	3,017,413	8,451,450	8,492,473
OTHER FUNDS	598,438	803,745	897,893	895,208
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT	27,620,070	35,244,242	39,990,113	40,205,571
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	16	16	16
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	17	18	18	18
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7607 IT FOR JUDICIAL COUNCIL				
020 Current Expenses	0	40	40	40
037 Technology - Hardware	680	1,105	1,128	1,724

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7607 IT FOR JUDICIAL COUNCIL	(CONT.)			
038 Technology - Software	299	544	1,272	1,417
TOTAL	979	1,689	2,440	3,181
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL				
001 Transfer from Other Agencies	979	1,689	2,440	3,181
TOTAL SOURCE OF FUNDS	979	1,689	2,440	3,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7612 IT FOR ADJUTANT GENERAL				
037 Technology - Hardware	5,006	3,900	1,731	865
038 Technology - Software	0	430	990	990
TOTAL	5,006	4,330	2,721	1,855
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL				
001 Transfer from Other Agencies	5,006	4,330	2,721	1,855
TOTAL SOURCE OF FUNDS	5,006	4,330	2,721	1,855
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7614 IT FOR ADMINISTRATIVE SERV				
020 Current Expenses	0	1,548	2,742	2,742
037 Technology - Hardware	69,132	29,700	74,199	77,156
038 Technology - Software	185,283	177,926	146,644	142,406
046 Consultants	0	0	15,385	15,500
TOTAL	254,415	209,174	238,970	237,804
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV				
001 Transfer from Other Agencies	254,415	209,174	238,970	237,804
TOTAL SOURCE OF FUNDS	254,415	209,174	238,970	237,804
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7618 IT FOR AGRICULTURE				
020 Current Expenses	0	184	184	184
037 Technology - Hardware	1,977	4,440	8,311	10,096
038 Technology - Software	6,311	2,728	9,627	11,216
046 Consultants	0	30,000	70,000	20,000
TOTAL	8,288	37,352	88,122	41,496
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE				
001 Transfer from Other Agencies	8,288	37,352	88,122	41,496
TOTAL SOURCE OF FUNDS	8,288	37,352	88,122	41,496

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7618 IT FOR AGRICULTURE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7620 IT FOR JUSTICE				
020 Current Expenses	8	532	896	896
037 Technology - Hardware	31,384	26,560	39,693	41,467
038 Technology - Software	65,300	88,069	118,316	115,523
046 Consultants	0	63,000	63,000	63,000
TOTAL	96,692	178,161	221,905	220,886
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE				
001 Transfer from Other Agencies	96,692	178,161	221,905	220,886
TOTAL SOURCE OF FUNDS	96,692	178,161	221,905	220,886
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7621 IT FOR OFF PRO LICENS/CERT				
020 Current Expenses	20	552	232	232
037 Technology - Hardware	26,217	27,935	11,516	14,759
038 Technology - Software	16,772	9,665	17,116	20,809
TOTAL	43,009	38,152	28,864	35,800
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFF PRO LICENS/CERT				
001 Transfer from Other Agencies	43,009	38,152	28,864	35,800
TOTAL SOURCE OF FUNDS	43,009	38,152	28,864	35,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7622 IT FOR BUSINESS & ECON AFF				
020 Current Expenses	0	0	280	280
037 Technology - Hardware	0	0	14,439	16,218
038 Technology - Software	0	0	11,090	13,318
TOTAL	0	0	25,809	29,816
ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS & ECON AFF				
001 Transfer from Other Agencies	0	0	25,809	29,816
TOTAL SOURCE OF FUNDS	0	0	25,809	29,816
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7623 IT FOR SAFETY				
020 Current Expenses	24,927	25,704	37,690	39,930
037 Technology - Hardware	702,290	942,440	976,629	988,294
038 Technology - Software	2,003,238	2,398,570	2,907,406	3,087,892
039 Telecommunications	223,712	277,000	275,000	275,000
046 Consultants	528,673	1,495,000	1,830,385	1,921,000
TOTAL	3,482,840	5,138,714	6,027,110	6,312,116
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY				
001 Transfer from Other Agencies	3,482,840	5,138,714	6,027,110	6,312,116
TOTAL SOURCE OF FUNDS	3,482,840	5,138,714	6,027,110	6,312,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7624 IT FOR INSURANCE				
020 Current Expenses	0	416	485	485
037 Technology - Hardware	35,358	16,690	49,590	22,011
038 Technology - Software	45,082	40,468	73,022	66,757
TOTAL	80,440	57,574	123,097	89,253
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE				
001 Transfer from Other Agencies	80,440	57,574	123,097	89,253
TOTAL SOURCE OF FUNDS	80,440	57,574	123,097	89,253

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7624 IT FOR INSURANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7626 IT FOR LABOR				
020 Current Expenses	498	456	840	840
037 Technology - Hardware	55,600	72,815	36,905	47,012
038 Technology - Software	141,403	112,728	109,767	111,281
039 Telecommunications	117	250	250	250
046 Consultants	24,741	145,000	145,000	145,000
TOTAL	222,359	331,249	292,762	304,383
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR				
001 Transfer from Other Agencies	222,359	331,249	292,762	304,383
TOTAL SOURCE OF FUNDS	222,359	331,249	292,762	304,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7627 IT FOR EMPLOYMENT SECURITY				
020 Current Expenses	282	13,800	10,840	10,840
037 Technology - Hardware	345,340	851,015	524,689	293,095
038 Technology - Software	729,176	940,493	905,517	865,437
TOTAL	1,074,798	1,805,308	1,441,046	1,169,372
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	1,074,798	1,805,308	1,441,046	1,169,372
TOTAL SOURCE OF FUNDS	1,074,798	1,805,308	1,441,046	1,169,372
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7632 IT FOR SECRETARY OF STATE				
037 Technology - Hardware	0	0	448	552
038 Technology - Software	4,800	4,800	1	0
TOTAL	4,800	4,800	449	552
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE				
001 Transfer from Other Agencies	4,800	4,800	449	552
TOTAL SOURCE OF FUNDS	4,800	4,800	449	552
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7634 IT FOR CULTURAL RESOURCES				
020 Current Expenses	0	312	0	0
037 Technology - Hardware	8,040	10,315	0	0
038 Technology - Software	11,898	9,432	0	0
TOTAL	19,938	20,059	0	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES				
001 Transfer from Other Agencies	19,938	20,059	0	0
TOTAL SOURCE OF FUNDS	19,938	20,059	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7635 IT FOR RESOURCES & ECON DEV				
020 Current Expenses	561	700	2,728	2,728
037 Technology - Hardware	102,497	85,030	268,338	206,491
038 Technology - Software	88,272	112,866	176,485	180,973
039 Telecommunications	1,414	4,000	1,200	1,200
TOTAL	192,744	202,596	448,751	391,392
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV				
001 Transfer from Other Agencies	192,744	202,596	448,751	391,392
TOTAL SOURCE OF FUNDS	192,744	202,596	448,751	391,392

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7635 IT FOR RESOURCES & ECON DEV	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7638 IT FOR TREASURY				
037 Technology - Hardware	0	0	35	75
038 Technology - Software	3,400	3,800	1	0
TOTAL	3,400	3,800	36	75
ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY				
001 Transfer from Other Agencies	3,400	3,800	36	75
TOTAL SOURCE OF FUNDS	3,400	3,800	36	75
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7643 IT FOR NH VETERANS HOME				
020 Current Expenses	0	664	640	640
037 Technology - Hardware	39,862	68,535	49,232	21,836

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7643 IT FOR NH VETERANS HOME	(CONT.)			
038 Technology - Software	44,162	134,202	129,711	136,550
046 Consultants	0	0	500	500
TOTAL	84,024	203,401	180,083	159,526
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME				
001 Transfer from Other Agencies	84,024	203,401	180,083	159,526
TOTAL SOURCE OF FUNDS	84,024	203,401	180,083	159,526
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7644 IT FOR DES:ENVIRONMENTAL SERV				
020 Current Expenses	333	3,116	2,808	3,008
037 Technology - Hardware	77,520	153,020	144,580	212,436
038 Technology - Software	227,342	210,847	194,863	418,772
039 Telecommunications	0	0	2,000	50,000
TOTAL	305,195	366,983	344,251	684,216
ESTIMATED SOURCE OF FUNDS FOR IT FOR DES:ENVIRONMENTAL SERV				
001 Transfer from Other Agencies	305,195	366,983	344,251	684,216
TOTAL SOURCE OF FUNDS	305,195	366,983	344,251	684,216
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7646 IT FOR CORRECTIONS				
020 Current Expenses	771	1,052	2,400	2,400
037 Technology - Hardware	328,718	330,381	458,740	404,578
038 Technology - Software	414,831	388,056	601,404	422,355
039 Telecommunications	1,965	0	0	0
046 Consultants	201,833	94,900	132,600	134,900
TOTAL	948,118	814,389	1,195,144	964,233
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS				
001 Transfer from Other Agencies	948,118	814,389	1,195,144	964,233
TOTAL SOURCE OF FUNDS	948,118	814,389	1,195,144	964,233
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7656 IT FOR EDUCATION				
020 Current Expenses	1,148	4,600	1,500	1,500
037 Technology - Hardware	91,420	37,955	23,240	23,559
038 Technology - Software	68,633	86,050	43,359	34,796
046 Consultants	0	5,000	5,000	5,000
TOTAL	161,201	133,605	73,099	64,855
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION				
001 Transfer from Other Agencies	161,201	133,605	73,099	64,855
TOTAL SOURCE OF FUNDS	161,201	133,605	73,099	64,855

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7656 IT FOR EDUCATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7666 IT FOR VETERANS COUNCIL				
020 Current Expenses	0	40	80	80
037 Technology - Hardware	872	3,880	104	1,824
038 Technology - Software	724	915	979	875
TOTAL	1,596	4,835	1,163	2,779
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL				
001 Transfer from Other Agencies	1,596	4,835	1,163	2,779
TOTAL SOURCE OF FUNDS	1,596	4,835	1,163	2,779
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7672 IT FOR BANK COMMISSION				
020 Current Expenses	0	1,180	2,640	1,840
037 Technology - Hardware	16,291	25,310	23,283	20,210
038 Technology - Software	26,295	26,614	18,717	22,484
TOTAL	42,586	53,104	44,640	44,534
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION				
001 Transfer from Other Agencies	42,586	53,104	44,640	44,534
TOTAL SOURCE OF FUNDS	42,586	53,104	44,640	44,534
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7673 IT FOR PUBLIC EMP LABOR RLTN B				
020 Current Expenses	0	40	40	40
037 Technology - Hardware	0	1,200	104	991
038 Technology - Software	805	386	1,146	1,219
TOTAL	805	1,626	1,290	2,250
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B				
001 Transfer from Other Agencies	805	1,626	1,290	2,250
TOTAL SOURCE OF FUNDS	805	1,626	1,290	2,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7675 IT FOR FISH AND GAME COMM				
020 Current Expenses	71	1,231	538	558
037 Technology - Hardware	12,501	30,365	51,147	36,141
038 Technology - Software	47,822	29,184	106,380	97,978
TOTAL	60,394	60,780	158,065	134,677
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM				
001 Transfer from Other Agencies	60,394	60,780	158,065	134,677
TOTAL SOURCE OF FUNDS	60,394	60,780	158,065	134,677
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7676 IT FOR HUMAN RIGHTS COMM				
020 Current Expenses	0	48	88	88
037 Technology - Hardware	1,997	1,390	949	1,257
038 Technology - Software	2,166	550	2,110	2,769
TOTAL	4,163	1,988	3,147	4,114
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM				
001 Transfer from Other Agencies	4,163	1,988	3,147	4,114
TOTAL SOURCE OF FUNDS	4,163	1,988	3,147	4,114
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7677 IT FOR LIQUOR COMMISSION				
020 Current Expenses	7,695	13,043	13,079	13,079
022 Rents-Leases Other Than State	133,382	154,000	154,000	154,000
037 Technology - Hardware	488,874	620,405	723,294	513,379
038 Technology - Software	192,416	275,964	441,272	486,668
039 Telecommunications	54,908	68,000	0	0
046 Consultants	0	0	115,000	115,000
TOTAL	877,275	1,131,412	1,446,645	1,282,126
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION				
001 Transfer from Other Agencies	877,275	1,131,412	1,446,645	1,282,126
TOTAL SOURCE OF FUNDS	877,275	1,131,412	1,446,645	1,282,126
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7681 IT FOR PUBLIC UTILITIES COMM				
020 Current Expenses	176	560	530	530
037 Technology - Hardware	28,480	28,244	56,360	48,473
038 Technology - Software	25,480	37,854	44,153	55,414
046 Consultants	79,975	0	100,000	100,000
TOTAL	134,111	66,658	201,043	204,417
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM				
001 Transfer from Other Agencies	134,111	66,658	201,043	204,417
TOTAL SOURCE OF FUNDS	134,111	66,658	201,043	204,417

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7681 IT FOR PUBLIC UTILITIES COMM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7683 IT FOR NH LOTTERY COMMISSION				
020 Current Expenses	0	312	552	552
037 Technology - Hardware	27,116	35,320	29,519	33,859
038 Technology - Software	14,710	11,580	88,937	89,043
046 Consultants	0	15,000	111,000	15,000
TOTAL	41,826	62,212	230,008	138,454
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION				
001 Transfer from Other Agencies	41,826	62,212	230,008	138,454
TOTAL SOURCE OF FUNDS	41,826	62,212	230,008	138,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7684 IT FOR REVENUE ADMINISTRATION				
020 Current Expenses	1,633	4,178	2,496	2,496
037 Technology - Hardware	145,039	50,000	254,773	184,001
038 Technology - Software	546,480	717,505	453,950	413,429
039 Telecommunications	667	18,000	0	0
046 Consultants	80,966	130,000	145,000	145,000
TOTAL	774,785	919,683	856,219	744,926
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION				
001 Transfer from Other Agencies	774,785	919,683	856,219	744,926
TOTAL SOURCE OF FUNDS	774,785	919,683	856,219	744,926
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7687 IT FOR POLICE STDS & TRAINING				
020 Current Expenses	0	700	80	80
037 Technology - Hardware	0	13,276	27,252	25,145
038 Technology - Software	1,019	1,376	3,670	660
046 Consultants	0	96,000	0	0
TOTAL	1,019	111,352	31,002	25,885
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING				
001 Transfer from Other Agencies	1,019	111,352	31,002	25,885
TOTAL SOURCE OF FUNDS	1,019	111,352	31,002	25,885

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7687 IT FOR POLICE STDS & TRAINING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7689 IT FOR TAX & LAND APPEALS, BOA				
020 Current Expenses	0	40	104	104
037 Technology - Hardware	0	2,195	1,786	309
038 Technology - Software	30,113	14,540	7,791	8,025
TOTAL	30,113	16,775	9,681	8,438
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA				
001 Transfer from Other Agencies	30,113	16,775	9,681	8,438
TOTAL SOURCE OF FUNDS	30,113	16,775	9,681	8,438
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7695 IT FOR DHHS				
020 Current Expenses	192	3,200	337,200	337,200
026 Organizational Dues	0	0	30,000	30,000
037 Technology - Hardware	407,603	1,083,430	1,614,763	1,285,323
038 Technology - Software	1,734,045	3,371,976	5,610,408	5,186,466
039 Telecommunications	77,022	89,000	139,000	139,000
046 Consultants	6,286,574	6,578,289	11,701,917	11,753,107
102 Contracts for program services	0	0	20,078,569	20,012,835
TOTAL	8,505,436	11,125,895	39,511,857	38,743,931
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS				
001 Transfer from Other Agencies	8,505,436	11,125,895	39,511,857	38,743,931
TOTAL SOURCE OF FUNDS	8,505,436	11,125,895	39,511,857	38,743,931
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7696 IT FOR TRANSPORTATION				
020 Current Expenses	8,628	8,936	10,000	10,500
037 Technology - Hardware	587,258	460,500	1,012,498	422,830
038 Technology - Software	715,098	756,855	1,417,227	1,553,112
039 Telecommunications	203,295	299,272	368,000	396,000
046 Consultants	0	0	155,000	160,000
TOTAL	1,514,279	1,525,563	2,962,725	2,542,442
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION				
001 Transfer from Other Agencies	1,514,279	1,525,563	2,962,725	2,542,442

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7696 IT FOR TRANSPORTATION	(CONT.)			
TOTAL SOURCE OF FUNDS	1,514,279	1,525,563	2,962,725	2,542,442
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7697 IT FOR DEV DISABILITIES COUNCI				
020 Current Expenses	0	40	88	88
037 Technology - Hardware	0	1,230	1,921	3,517
038 Technology - Software	647	466	2,424	2,301
TOTAL	647	1,736	4,433	5,906
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI				
001 Transfer from Other Agencies	647	1,736	4,433	5,906
TOTAL SOURCE OF FUNDS	647	1,736	4,433	5,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7702 IT FOR EXECUTIVE BRANCH				
020 Current Expenses	116	324	280	280
037 Technology - Hardware	8,620	15,040	17,386	12,173
038 Technology - Software	14,905	12,733	20,282	22,824
046 Consultants	0	2	1	1
TOTAL	23,641	28,099	37,949	35,278
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH				
001 Transfer from Other Agencies	23,641	28,099	37,949	35,278
TOTAL SOURCE OF FUNDS	23,641	28,099	37,949	35,278
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7703 CENTRAL IT SERVICES & OPS				
020 Current Expenses	66,030	79,600	39,000	39,000
022 Rents-Leases Other Than State	38,253	108,750	110,068	110,068
025 State Owned Equipment Usage	4,466	15,000	30,000	30,000
026 Organizational Dues	9,250	8,500	16,500	16,500
028 Transfers To General Services	621,068	768,700	743,545	750,692
035 Shared Services Support	16,286	25,807	0	0
037 Technology - Hardware	1,874,829	1,700,855	2,016,670	2,398,627
038 Technology - Software	2,451,280	3,460,635	4,580,906	5,127,145
039 Telecommunications	230,767	231,500	272,367	272,367
046 Consultants	3,074,739	2,545,000	413,000	1,038,000
049 Transfer to Other State Agenci	11,607	11,850	11,850	11,850

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7703 CENTRAL IT SERVICES & OPS	(CONT.)			
057 Books, Periodicals, Subscripti	0	2,500	2,625	2,756
066 Employee training	82,725	175,500	209,600	210,300
070 In-State Travel Reimbursement	20,067	17,500	24,484	24,484
080 Out-Of State Travel	8,011	13,850	41,050	41,175
TOTAL	8,509,378	9,165,547	8,511,665	10,072,964
ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS				
001 Transfer from Other Agencies	8,482,605	9,121,996	8,469,100	10,009,013
GENERAL FUND	26,773	43,551	42,565	63,951
TOTAL SOURCE OF FUNDS	8,509,378	9,165,547	8,511,665	10,072,964
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7708 IT SALARIES AND BENEFITS				
010 Personal Services-Perm. Classi	21,061,378	24,376,985	23,586,206	23,911,187
012 Personal Services-Unclassified	859,264	754,965	1,119,899	1,134,941
018 Overtime	435,957	814,588	768,342	790,898
042 Additional Fringe Benefits	1,779,695	2,496,184	1,800,298	1,829,162
050 Personal Service-Temp/Appointe	221,864	318,433	453,110	467,114
059 Temp Full Time	0	61,484	61,308	63,999
060 Benefits	10,015,796	12,109,985	11,953,132	12,475,089
TOTAL	34,373,954	40,932,624	39,742,295	40,672,390
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS				
001 Transfer from Other Agencies	34,134,504	40,672,052	39,449,408	40,373,098

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7708 IT SALARIES AND BENEFITS	(CONT.)			
GENERAL FUND	239,450	260,572	292,887	299,292
TOTAL SOURCE OF FUNDS	34,373,954	40,932,624	39,742,295	40,672,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	348	341	342	342
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	360	353	354	354
EXPENDITURE TOTAL FOR INFORMATION TECHNOLOGY DEPT OF	61,884,254	74,761,225	104,488,486	105,376,322
GENERAL FUND	266,223	304,123	335,452	363,243
OTHER FUNDS	61,618,031	74,457,102	104,153,034	105,013,079
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF	61,884,254	74,761,225	104,488,486	105,376,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	348	341	342	342
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	360	353	354	354
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT OF				
030510 DOIT TELECOMMUNICATIONS				
5213 STATEWIDE TELECOMMUNICATIONS				
010 Personal Services-Perm. Classi	497,492	545,456	1,040,837	1,059,361
018 Overtime	11,667	75,000	25,000	25,000
020 Current Expenses	5,001	10,000	10,000	10,000
022 Rents-Leases Other Than State	0	0	10,000	10,000
027 Transfers To Oit	574,465	969,500	0	0
028 Transfers To General Services	0	0	41,701	42,148
030 Equipment New/Replacement	500	12,500	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030510 DOIT TELECOMMUNICATIONS	(CONT.)			
5213 STATEWIDE TELECOMMUNICATIONS	(CONT.)			
037 Technology - Hardware	2,473	22,700	120,000	50,000
038 Technology - Software	10,387	19,213	20,000	20,000
039 Telecommunications	1,857,302	2,437,099	2,978,693	3,075,933
042 Additional Fringe Benefits	0	0	79,624	81,042
044 Debt Service Other Agencies	700,086	705,000	0	0
046 Consultants	0	100,000	150,000	150,000
050 Personal Service-Temp/Appointe	65,686	92,953	84,885	88,233
059 Temp Full Time	16,131	35,607	38,513	38,514
060 Benefits	213,861	271,928	499,046	521,216
066 Employee training	1,350	10,000	15,000	10,000
070 In-State Travel Reimbursement	0	100	4,000	4,000
080 Out-Of State Travel	286	1,000	1,000	1,000
TOTAL	3,956,687	5,308,056	5,118,299	5,186,447
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS				
003 Revolving Funds	3,956,687	5,308,056	5,118,299	5,186,447
TOTAL SOURCE OF FUNDS	3,956,687	5,308,056	5,118,299	5,186,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	14	14	14

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR INFORMATION TECHNOLOGY DEPT	65,840,941	80,069,281	109,606,785	110,562,769
GENERAL FUND	266,223	304,123	335,452	363,243
OTHER FUNDS	65,574,718	79,765,158	109,271,333	110,199,526
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT	65,840,941	80,069,281	109,606,785	110,562,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	348	355	356	356
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	360	367	368	368
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1042 COMMISSIONER-ADMINISTRATION				
010 Personal Services-Perm. Classi	83,404	121,339	141,796	144,244
011 Personal Services-Unclassified	243,880	250,211	251,846	251,846
018 Overtime	675	245	245	245
020 Current Expenses	5,742	2,900	5,450	5,450
039 Telecommunications	2,004	1,810	2,813	2,813
060 Benefits	142,913	168,720	181,633	189,773
066 Employee training	0	175	175	175
070 In-State Travel Reimbursement	470	900	900	900
080 Out-Of State Travel	0	500	500	500
TOTAL	479,088	546,800	585,358	595,946
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION				
GENERAL FUND	479,088	546,800	585,358	595,946
TOTAL SOURCE OF FUNDS	479,088	546,800	585,358	595,946

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1042 COMMISSIONER-ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1350 BUDGET OFFICE				
010 Personal Services-Perm. Classi	621,948	765,462	810,541	821,512
011 Personal Services-Unclassified	112,287	114,517	115,825	116,125
018 Overtime	132	20,000	12,000	20,000
020 Current Expenses	10,116	27,850	27,850	27,850
030 Equipment New/Replacement	20,072	250	250	250
039 Telecommunications	5,303	7,200	4,997	4,997
060 Benefits	283,522	369,255	402,171	420,686
066 Employee training	0	100	0	0
070 In-State Travel Reimbursement	352	600	600	600
080 Out-Of State Travel	0	500	500	500
TOTAL	1,053,732	1,305,734	1,374,734	1,412,520
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE				
GENERAL FUND	1,053,732	1,305,734	1,374,734	1,412,520
TOTAL SOURCE OF FUNDS	1,053,732	1,305,734	1,374,734	1,412,520
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1360 BUSINESS OFFICE				
010 Personal Services-Perm. Classi	250,632	255,791	346,903	354,793
018 Overtime	0	500	500	500
020 Current Expenses	2,942	3,000	2,960	2,960
022 Rents-Leases Other Than State	0	700	0	0
024 Maint.Other Than Build.- Grnds	0	100	0	0
030 Equipment New/Replacement	20,796	100	0	0
035 Shared Services Support	44,436	69,230	0	0
039 Telecommunications	2,614	2,911	3,248	3,248
050 Personal Service-Temp/Appointe	26,642	22,569	0	0
060 Benefits	95,845	96,448	121,486	126,601
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	1	0	0
TOTAL	443,907	451,450	475,197	488,202
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
GENERAL FUND	443,907	451,450	475,197	488,202
TOTAL SOURCE OF FUNDS	443,907	451,450	475,197	488,202
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	6	6
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
4102 PROJECT MGT, INNOV, OP ANALYS				
010 Personal Services-Perm. Classi	0	0	61,308	63,877
012 Personal Services-Unclassified	0	0	98,188	103,367
020 Current Expenses	0	0	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
4102 PROJECT MGT, INNOV, OP ANALYS	(CONT.)			
030 Equipment New/Replacement	0	0	2,500	0
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	1,000	0
060 Benefits	0	0	65,978	69,856
070 In-State Travel Reimbursement	0	0	300	300
TOTAL	0	0	232,274	238,400
ESTIMATED SOURCE OF FUNDS FOR PROJECT MGT, INNOV, OP ANALYS				
GENERAL FUND	0	0	232,274	238,400
TOTAL SOURCE OF FUNDS	0	0	232,274	238,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
4103 INTERNAL AUDIT UNIT				
012 Personal Services-Unclassified	0	0	90,154	94,903
020 Current Expenses	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	1,500	0
037 Technology - Hardware	0	0	1,000	0
038 Technology - Software	0	0	500	0
060 Benefits	0	0	35,049	37,162
070 In-State Travel Reimbursement	0	0	300	300
TOTAL	0	0	129,503	133,365
ESTIMATED SOURCE OF FUNDS FOR INTERNAL AUDIT UNIT				
GENERAL FUND	0	0	129,503	133,365

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
4103 INTERNAL AUDIT UNIT	(CONT.)			
TOTAL SOURCE OF FUNDS	0	0	129,503	133,365
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1302 SPECIAL DISBURSEMENTS				
026 Organizational Dues	14,400	14,000	17,000	17,000
049 Transfer to Other State Agenci	3,750	3,750	8,837	9,296
103 Contracts for Op Services	30,353	35,000	32,000	32,000
204 Settlement Pmts RSA99-D2	1,127,384	0	0	0
205 Firemens Relief	6,000	6,000	6,000	6,000
209 Goverenors Transition Fund	0	75,000	0	75,000
213 Concord Fire & Municipal Svcs	174,999	175,000	175,000	175,000
TOTAL	1,356,886	308,750	238,837	314,296
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS				
GENERAL FUND	1,356,886	308,750	238,837	314,296
TOTAL SOURCE OF FUNDS	1,356,886	308,750	238,837	314,296
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1307 DEFERRED COMPENSATION				
010 Personal Services-Perm. Classi	75,654	77,138	79,694	81,657
020 Current Expenses	1,742	2,550	2,250	2,250
026 Organizational Dues	600	800	800	800
030 Equipment New/Replacement	0	250	1,500	250
039 Telecommunications	590	1,059	687	687
057 Books, Periodicals, Subscripti	0	400	400	400
060 Benefits	24,499	25,213	26,392	27,521
066 Employee training	1,116	5,000	5,000	5,000
070 In-State Travel Reimbursement	56	2,300	2,300	2,300
080 Out-Of State Travel	5,461	7,900	7,900	7,900
102 Contracts for program services	46,000	33,000	34,500	35,500
206 Deferred Comp Fin Advisors	82,500	70,000	48,000	48,000
TOTAL	238,218	225,610	209,423	212,265
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION				
009 Agency Income	238,218	225,610	209,423	212,265
TOTAL SOURCE OF FUNDS	238,218	225,610	209,423	212,265
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
8623 OFFICE OF COST CONTAINMENT				
010 Personal Services-Perm. Classi	246,578	275,360	256,594	262,457
020 Current Expenses	50,346	49,000	55,955	55,955
024 Maint.Other Than Build.- Grnds	340	1,600	360	360

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
8623 OFFICE OF COST CONTAINMENT	(CONT.)			
039 Telecommunications	3,558	2,970	5,863	5,863
050 Personal Service-Temp/Appointe	92,681	115,406	106,607	110,921
060 Benefits	118,446	184,874	121,304	127,052
070 In-State Travel Reimbursement	3,599	3,600	3,775	3,775
TOTAL	515,548	632,810	550,458	566,383
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT				
GENERAL FUND	515,548	632,810	550,458	566,383
TOTAL SOURCE OF FUNDS	515,548	632,810	550,458	566,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
8120 WORKERS COMPENSATION				
062 Workers Compensation	5,191	1,000	1,000	1,000
TOTAL	5,191	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	5,191	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	5,191	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
6158 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	7,617	10,000	10,000	10,000
TOTAL	7,617	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	7,617	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	7,617	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR COMMISSIONERS OFFICE	4,100,187	3,482,154	3,806,784	3,972,377
GENERAL FUND	3,861,969	3,256,544	3,597,361	3,760,112
OTHER FUNDS	238,218	225,610	209,423	212,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE	4,100,187	3,482,154	3,806,784	3,972,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	26	26
UNCLASSIFIED POSITIONS	3	3	5	5
TOTAL NUMBER OF POSITIONS	26	26	31	31
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140510 DIVISION OF ACCOUNTING SVCS				
1330 FINANCIAL REPORTING				
010 Personal Services-Perm. Classi	332,436	362,466	486,128	495,603
011 Personal Services-Unclassified	115,979	118,295	119,953	119,953
020 Current Expenses	17,809	11,000	17,200	17,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
1330 FINANCIAL REPORTING	(CONT.)			
026 Organizational Dues	6,400	5,000	7,000	7,200
030 Equipment New/Replacement	0	0	500	0
037 Technology - Hardware	0	0	1,000	0
039 Telecommunications	2,139	1,832	2,820	2,820
060 Benefits	204,987	218,805	284,997	298,255
070 In-State Travel Reimbursement	0	50	0	0
TOTAL	679,750	717,448	919,598	941,031
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING				
GENERAL FUND	679,750	717,448	919,598	941,031
TOTAL SOURCE OF FUNDS	679,750	717,448	919,598	941,031
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	8	8
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140510 DIVISION OF ACCOUNTING SVCS				
1310 BUREAU OF ACCOUNTING				
010 Personal Services-Perm. Classi	684,173	795,212	881,170	904,119
018 Overtime	19,111	30,000	17,700	17,800
020 Current Expenses	5,680	6,744	5,700	5,700
030 Equipment New/Replacement	0	0	500	0
037 Technology - Hardware	0	0	1,000	0
039 Telecommunications	7,246	6,200	7,001	7,001
050 Personal Service-Temp/Appointe	27,004	48,885	29,272	29,272
060 Benefits	360,292	375,314	482,280	507,395
066 Employee training	0	100	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
1310 BUREAU OF ACCOUNTING	(CONT.)			
070 In-State Travel Reimbursement	0	50	0	0
102 Contracts for program services	0	50,000	0	0
TOTAL	1,103,506	1,312,505	1,424,623	1,471,287
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING				
009 Agency Income	82,093	176,635	0	0
GENERAL FUND	1,021,413	1,135,870	1,424,623	1,471,287
TOTAL SOURCE OF FUNDS	1,103,506	1,312,505	1,424,623	1,471,287
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	16	16
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
140510 DIVISION OF ACCOUNTING SVCS				
2980 SHARED SERVICES				
010 Personal Services-Perm. Classi	603,750	1,094,009	0	0
018 Overtime	1,476	10,000	0	0
020 Current Expenses	3,178	15,011	0	0
022 Rents-Leases Other Than State	1,232	2,500	0	0
028 Transfers To General Services	41,717	83,899	0	0
030 Equipment New/Replacement	1,800	7,500	0	0
037 Technology - Hardware	0	19,000	0	0
038 Technology - Software	0	10,000	0	0
039 Telecommunications	15,917	7,500	0	0
050 Personal Service-Temp/Appointe	69,510	76,676	0	0
060 Benefits	339,372	668,363	0	0
066 Employee training	0	2,000	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
2980 SHARED SERVICES	(CONT.)			
070 In-State Travel Reimbursement	0	525	0	0
102 Contracts for program services	0	5,000	0	0
TOTAL	1,077,952	2,001,983	0	0
ESTIMATED SOURCE OF FUNDS FOR SHARED SERVICES				
009 Agency Income	0	277,915	0	0
00A Shared Service Center Revenue	1,073,756	1,724,068	0	0
GENERAL FUND	4,196	0	0	0
TOTAL SOURCE OF FUNDS	1,077,952	2,001,983	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	0	0
EXPENDITURE TOTAL FOR DIVISION OF ACCOUNTING SVCS	2,861,208	4,031,936	2,344,221	2,412,318
GENERAL FUND	1,705,359	1,853,318	2,344,221	2,412,318
OTHER FUNDS	1,155,849	2,178,618	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS	2,861,208	4,031,936	2,344,221	2,412,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	47	47	24	24

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERV DEPT OF
141010 DIVISION OF PERSONNEL
1044 PERSONNEL ADMIN - SUPPORT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	891,867	948,870	993,937	1,000,706
011 Personal Services-Unclassified	105,463	109,076	110,460	110,761
012 Personal Services-Unclassified	18,348	70,643	61,631	65,502
018 Overtime	4,839	1,200	1,212	1,212
020 Current Expenses	10,700	9,000	12,787	12,787
022 Rents-Leases Other Than State	1,686	2,000	2,020	2,020
024 Maint.Other Than Build.- Grnds	0	200	100	100
026 Organizational Dues	2,550	2,550	5,000	5,500
030 Equipment New/Replacement	1,892	250	0	0
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	13,545	12,775	11,309	11,309
050 Personal Service-Temp/Appointe	137,382	312,474	364,831	376,395
059 Temp Full Time	0	1,013	0	0
060 Benefits	501,082	575,726	587,232	612,564
066 Employee training	100	100	0	0
070 In-State Travel Reimbursement	250	250	880	880
080 Out-Of State Travel	0	1	0	0
103 Contracts for Op Services	0	1	0	0
TOTAL	1,689,704	2,046,131	2,151,399	2,199,736
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT				
009 Agency Income	357,909	568,827	621,435	642,425
GENERAL FUND	1,331,795	1,477,304	1,529,964	1,557,311
TOTAL SOURCE OF FUNDS	1,689,704	2,046,131	2,151,399	2,199,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	17	17
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	20	20	19	19

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141010 DIVISION OF PERSONNEL				
1442 BUR OF EMPLOYEE RELATIONS				
010 Personal Services-Perm. Classi	0	2,892	37,050	38,512
011 Personal Services-Unclassified	89,805	91,597	92,650	92,950
020 Current Expenses	250	250	300	300
026 Organizational Dues	175	600	600	600
030 Equipment New/Replacement	0	100	0	0
037 Technology - Hardware	1,148	100	0	0
039 Telecommunications	750	750	1,524	1,524
050 Personal Service-Temp/Appointe	31,411	39,026	0	0
060 Benefits	20,468	22,037	42,896	44,417
070 In-State Travel Reimbursement	275	300	303	303
103 Contracts for Op Services	750	1,200	1,200	1,200
108 Provider Payments-Legal Servic	1,250	10,000	10,000	10,000
TOTAL	146,282	168,852	186,523	189,806
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS				
009 Agency Income	33,814	45,487	0	0
GENERAL FUND	112,468	123,365	186,523	189,806
TOTAL SOURCE OF FUNDS	146,282	168,852	186,523	189,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141010 DIVISION OF PERSONNEL				
1049 PERSONNEL BOARD OF APPEALS				
050 Personal Service-Temp/Appointe	5,100	19,000	19,000	19,000
060 Benefits	390	1,453	1,454	1,453

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1049 PERSONNEL BOARD OF APPEALS	(CONT.)			
070 In-State Travel Reimbursement	3,000	300	3,000	3,000
TOTAL	8,490	20,753	23,454	23,453
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS				
GENERAL FUND	8,490	20,753	23,454	23,453
TOTAL SOURCE OF FUNDS	8,490	20,753	23,454	23,453
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141010 DIVISION OF PERSONNEL				
6027 STATE-WIDE EMPLOYEE BENEFIT				
102 Contracts for program services	17,820	17,280	13,910	13,910
TOTAL	17,820	17,280	13,910	13,910
ESTIMATED SOURCE OF FUNDS FOR STATE-WIDE EMPLOYEE BENEFIT				
009 Agency Income	16,231	17,280	13,910	13,910
GENERAL FUND	1,589	0	0	0
TOTAL SOURCE OF FUNDS	17,820	17,280	13,910	13,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141010 DIVISION OF PERSONNEL				
2403 DOP RETIREMENT/BENEFIT ADMIN				
010 Personal Services-Perm. Classi	198,866	212,560	0	0
060 Benefits	134,491	132,984	0	0
TOTAL	333,357	345,544	0	0
ESTIMATED SOURCE OF FUNDS FOR DOP RETIREMENT/BENEFIT ADMIN				
009 Agency Income	333,357	345,544	0	0
TOTAL SOURCE OF FUNDS	333,357	345,544	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	0	0
EXPENDITURE TOTAL FOR DIVISION OF PERSONNEL	2,195,653	2,598,560	2,375,286	2,426,905
GENERAL FUND	1,454,342	1,621,422	1,739,941	1,770,570
OTHER FUNDS	741,311	977,138	635,345	656,335
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL	2,195,653	2,598,560	2,375,286	2,426,905
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	18	18
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	25	25	21	21
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
1440 PLANT - PROPERTY ADMINISTRATN				
010 Personal Services-Perm. Classi	222,152	218,393	237,769	241,429
011 Personal Services-Unclassified	98,861	97,074	108,961	108,961

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1440 PLANT - PROPERTY ADMINISTRATN	(CONT.)			
020 Current Expenses	572	1,101	600	600
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	2,191	1,500	2,612	2,612
050 Personal Service-Temp/Appointe	26,052	1,201	27,500	27,500
060 Benefits	153,802	141,493	171,305	178,838
070 In-State Travel Reimbursement	659	329	1,000	1,000
080 Out-Of State Travel	1,323	1	1,323	1,323
103 Contracts for Op Services	15,987	0	0	0
TOTAL	521,599	461,094	551,070	562,263
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN				
009 Agency Income	44,696	0	0	0
GENERAL FUND	476,903	461,094	551,070	562,263
TOTAL SOURCE OF FUNDS	521,599	461,094	551,070	562,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
1411 BUREAU OF PLANNING - MGMT				
010 Personal Services-Perm. Classi	78,878	80,429	62,439	65,216
020 Current Expenses	433	250	250	250
039 Telecommunications	438	375	438	438
050 Personal Service-Temp/Appointe	4,740	20,000	1,000	1,000
060 Benefits	25,620	27,405	23,051	24,343

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1411 BUREAU OF PLANNING - MGMT	(CONT.)			
070 In-State Travel Reimbursement	646	346	500	500
TOTAL	110,755	128,805	87,678	91,747
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGMT				
GENERAL FUND	110,755	128,805	87,678	91,747
TOTAL SOURCE OF FUNDS	110,755	128,805	87,678	91,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
1415 HEALTH FACILITIES AND LEASING				
010 Personal Services-Perm. Classi	94,508	124,182	0	0
020 Current Expenses	0	250	0	0
039 Telecommunications	0	600	0	0
060 Benefits	39,499	69,121	0	0
070 In-State Travel Reimbursement	0	50	0	0
TOTAL	134,007	194,203	0	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES AND LEASING				
001 Transfer from Other Agencies	133,997	194,203	0	0
GENERAL FUND	10	0	0	0
TOTAL SOURCE OF FUNDS	134,007	194,203	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1415 HEALTH FACILITIES AND LEASING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2045 BUREAU OF COURT FACILITIES				
010 Personal Services-Perm. Classi	926,894	1,058,584	1,088,809	1,110,602
018 Overtime	46,535	35,000	67,610	97,453
020 Current Expenses	167,179	174,500	174,500	174,500
022 Rents-Leases Other Than State *	4,009,240	3,942,986	4,094,463	4,050,493
023 Heat- Electricity - Water	1,332,834	1,812,995	1,667,230	1,687,227
030 Equipment New/Replacement	30,217	26,100	26,100	26,000
035 Shared Services Support	21,478	33,760	0	0
039 Telecommunications	42,375	49,500	86,438	75,438
047 Own Forces Maint.-Build.-Grnds	7,286	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	642,391	666,664	685,568	683,678
050 Personal Service-Temp/Appointe	422,496	546,646	458,600	458,599
060 Benefits	605,342	743,064	730,587	772,613
070 In-State Travel Reimbursement	8,409	10,000	10,000	10,000
103 Contracts for Op Services	299,167	265,251	375,400	377,791
202 Relocation	1,385	8,000	8,000	8,000
TOTAL	8,563,228	9,383,050	9,483,305	9,542,394
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES				
001 Transfer from Other Agencies	8,204,791	9,003,282	9,111,561	9,167,846
009 Agency Income	358,437	379,768	371,744	374,548

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2045 BUREAU OF COURT FACILITIES	(CONT.)			
TOTAL SOURCE OF FUNDS	8,563,228	9,383,050	9,483,305	9,542,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25

CLASS NOTES

022 F. This appropriation shall not lapse until June 30, 2019.

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERV DEPT OF
141510 DIVISION OF PLANT & PROPERTY
5914 SHERIFF REIMBURSEMENTS

201 Sheriff Custody Reimbursement	1,062,101	900,000	900,000	909,000
TOTAL	1,062,101	900,000	900,000	909,000
ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS				
GENERAL FUND	1,062,101	900,000	900,000	909,000
TOTAL SOURCE OF FUNDS	1,062,101	900,000	900,000	909,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERV DEPT OF
141510 DIVISION OF PLANT & PROPERTY
2042 FACILITIES - ASSETS MANAGEMENT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	726,223	817,453	1,029,176	1,043,780
012 Personal Services-Unclassified	73,690	81,448	0	0
018 Overtime	24,544	31,000	72,000	72,000
020 Current Expenses	201,557	226,650	226,650	226,650
022 Rents-Leases Other Than State	1,100	50,000	25,000	25,000
023 Heat- Electricity - Water	1,832,465	2,697,696	2,813,266	2,819,884
030 Equipment New/Replacement	134,272	70,660	70,660	70,660
035 Shared Services Support	8,144	13,387	0	0
039 Telecommunications	16,636	20,610	18,299	18,299
047 Own Forces Maint.-Build.-Grnds	27,970	42,000	30,000	30,000
048 Contractual Maint.-Build-Grnds	503,832	700,000	682,171	656,453
050 Personal Service-Temp/Appointe	280,259	329,456	340,000	340,000
059 Temp Full Time	0	1,839	0	0
060 Benefits	478,254	593,957	626,324	655,245
070 In-State Travel Reimbursement	518	4,600	1,000	1,000
103 Contracts for Op Services	30,074	45,300	32,000	32,000
TOTAL	4,339,538	5,726,056	5,966,546	5,990,971
ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT				
001 Transfer from Other Agencies	4,300,857	5,724,166	5,966,546	5,990,971
008 Agency Income	7,923	0	0	0
GENERAL FUND	30,758	1,890	0	0
TOTAL SOURCE OF FUNDS	4,339,538	5,726,056	5,966,546	5,990,971
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	23	23
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	21	21	23	23

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
5320 LAKES REGION CAMPUS				
020 Current Expenses	7,136	4,721	4,721	4,721
022 Rents-Leases Other Than State	0	200	200	200
023 Heat- Electricity - Water	119,836	133,409	133,409	133,409
030 Equipment New/Replacement	692	2,500	2,500	2,500
039 Telecommunications	3,596	3,975	3,596	3,596
047 Own Forces Maint.-Build.-Grnds	3,658	5,495	5,495	5,495
048 Contractual Maint.-Build-Grnds	39,688	73,620	39,688	39,688
050 Personal Service-Temp/Appointe	56,151	46,516	56,151	56,151
060 Benefits	4,296	3,559	4,296	4,295
070 In-State Travel Reimbursement	0	100	100	100
103 Contracts for Op Services	8,357	21,250	21,250	21,250
TOTAL	243,410	295,345	271,406	271,405
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS				
GENERAL FUND	243,410	295,345	271,406	271,405
TOTAL SOURCE OF FUNDS	243,410	295,345	271,406	271,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
5964 DUBE BUILDING (LRC)				
023 Heat- Electricity - Water	21,793	23,690	23,690	23,690
030 Equipment New/Replacement	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	47	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	439	5,000	5,297	5,297
TOTAL	22,279	29,691	29,987	29,987

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
5964 DUBE BUILDING (LRC)	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DUBE BUILDING (LRC)				
001 Transfer from Other Agencies	12,000	0	0	0
GENERAL FUND	10,279	29,691	29,987	29,987
TOTAL SOURCE OF FUNDS	22,279	29,691	29,987	29,987
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
5968 LACONIA COTTAGES (LRC)				
018 Overtime	80	228	228	228
020 Current Expenses	0	529	529	529
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	19,571	23,625	23,625	23,625
030 Equipment New/Replacement	274	1	0	0
047 Own Forces Maint.-Build.-Grnds	548	2,500	2,500	2,500
048 Contractual Maint.-Build-Grnds	2,190	2,500	3,152	3,152
050 Personal Service-Temp/Appointe	19,156	33,230	20,000	20,000
060 Benefits	1,470	2,588	1,575	1,575
103 Contracts for Op Services	0	1	0	0
TOTAL	43,289	65,203	51,609	51,609
ESTIMATED SOURCE OF FUNDS FOR LACONIA COTTAGES (LRC)				
GENERAL FUND	43,289	65,203	51,609	51,609
TOTAL SOURCE OF FUNDS	43,289	65,203	51,609	51,609

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
5968 LACONIA COTTAGES (LRC)	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
5966 ANNA PHILBROOK CENTER				
010 Personal Services-Perm. Classi	39,790	40,650	43,043	43,046
018 Overtime	2,038	2,500	2,501	2,499
020 Current Expenses	12,883	15,925	15,925	15,925
022 Rents-Leases Other Than State	314	725	725	725
023 Heat- Electricity - Water	78,646	153,451	122,852	123,404
030 Equipment New/Replacement	4,880	4,150	4,150	4,150
039 Telecommunications	1,020	1,350	1,272	1,272
047 Own Forces Maint.-Build.-Grnds	3,206	20,100	20,100	20,100
048 Contractual Maint.-Build-Grnds	16,559	18,750	20,000	20,000
050 Personal Service-Temp/Appointe	38,937	33,169	34,324	34,325
060 Benefits	26,692	28,100	28,844	30,014
070 In-State Travel Reimbursement	0	500	500	500
103 Contracts for Op Services	2,990	5,265	5,265	5,265
TOTAL	227,955	324,635	299,501	301,225
ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTER				
001 Transfer from Other Agencies	217,577	309,815	284,138	285,771
GENERAL FUND	10,378	14,820	15,363	15,454
TOTAL SOURCE OF FUNDS	227,955	324,635	299,501	301,225

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
5966 ANNA PHILBROOK CENTER	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2950 GENERAL SERVICES MAINT & GRNDS				
010 Personal Services-Perm. Classi	717,064	844,427	818,546	832,436
018 Overtime	56,069	37,069	56,069	56,070
020 Current Expenses	174,695	131,478	178,684	185,316
022 Rents-Leases Other Than State	0	1,209	800	800
023 Heat- Electricity - Water	1,047,680	2,290,280	1,311,523	1,238,575
024 Maint.Other Than Build.- Grnds	0	1	1	1
039 Telecommunications	15,998	15,710	16,654	16,654
047 Own Forces Maint.-Build.-Grnds	13,473	19,011	14,011	19,011
048 Contractual Maint.-Build-Grnds	460,038	609,495	610,466	605,196
050 Personal Service-Temp/Appointe	263,412	269,267	274,052	279,534
060 Benefits	439,715	506,942	507,214	531,616
061 Unemployment Compensation	0	7	0	0
070 In-State Travel Reimbursement	2,978	6,654	3,100	3,100
103 Contracts for Op Services	108,783	108,763	114,306	114,847
TOTAL	3,299,905	4,840,313	3,905,426	3,883,156
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS				
001 Transfer from Other Agencies	26,152	28,335	18,749	17,680
GENERAL FUND	3,273,753	4,811,978	3,886,677	3,865,476
TOTAL SOURCE OF FUNDS	3,299,905	4,840,313	3,905,426	3,883,156

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2950 GENERAL SERVICES MAINT & GRNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
8050 CENTRALIZED MAIL DISTRIBUTION				
010 Personal Services-Perm. Classi	86,245	88,645	89,701	89,702
018 Overtime	0	1	1	1
020 Current Expenses	105,882	5,931	10,625	10,834
022 Rents-Leases Other Than State	1,120	1,953	1,120	1,120
024 Maint.Other Than Build.- Grnds	11,944	20,914	11,944	11,944
039 Telecommunications	918	998	966	966
050 Personal Service-Temp/Appointe	39,943	34,047	39,943	39,943
060 Benefits	60,442	64,564	65,800	68,849
TOTAL	306,494	217,053	220,100	223,359
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION				
003 Revolving Funds	0	0	1	1
009 Agency Income	189,244	23,864	84,697	85,248
GENERAL FUND	117,250	193,189	135,402	138,110
TOTAL SOURCE OF FUNDS	306,494	217,053	220,100	223,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
8050 CENTRALIZED MAIL DISTRIBUTION	(CONT.)			

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.

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERV DEPT OF
141510 DIVISION OF PLANT & PROPERTY
1410 HILLS AVE. WAREHOUSE

020 Current Expenses	2,770	2,631	2,881	2,938
023 Heat- Electricity - Water	73,160	119,219	90,021	90,591
030 Equipment New/Replacement	0	600	600	600
039 Telecommunications	1,172	1,096	1,425	1,425
048 Contractual Maint.-Build-Grnds	21,993	24,720	24,720	24,720
103 Contracts for Op Services	10,551	12,172	11,222	11,446
TOTAL	109,646	160,438	130,869	131,720
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE				
001 Transfer from Other Agencies	92,410	134,543	109,747	110,461
GENERAL FUND	17,236	25,895	21,122	21,259
TOTAL SOURCE OF FUNDS	109,646	160,438	130,869	131,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2051 BRIDGES HOUSE				
018 Overtime	0	498	498	498
020 Current Expenses	3,293	5,962	3,425	3,493
022 Rents-Leases Other Than State	0	1,260	1,260	1,260
023 Heat- Electricity - Water	7,607	9,071	5,871	5,913
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	204	726	2,704	2,704
047 Own Forces Maint.-Build.-Grnds	352	746	366	373
048 Contractual Maint.-Build-Grnds	11,157	11,157	14,814	14,410
050 Personal Service-Temp/Appointe	13,202	13,946	14,321	14,607
060 Benefits	1,010	1,168	1,194	1,216
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	0	549	599	599
TOTAL	36,825	45,085	45,054	45,075
ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE				
GENERAL FUND	36,825	45,085	45,054	45,075
TOTAL SOURCE OF FUNDS	36,825	45,085	45,054	45,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2098 DEPT. OF JUSTICE BUILDING				
018 Overtime	0	1	2,717	2,717
020 Current Expenses	9,428	10,995	9,805	10,001
023 Heat- Electricity - Water	132,292	164,852	163,771	164,539

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2098 DEPT. OF JUSTICE BUILDING	(CONT.)			
030 Equipment New/Replacement	1,500	232	1,602	1,600
039 Telecommunications	699	1,065	803	803
047 Own Forces Maint.-Build.-Grnds	1,283	1,857	1,334	1,361
048 Contractual Maint.-Build-Grnds	55,937	24,670	25,670	44,670
050 Personal Service-Temp/Appointe	31,135	37,449	38,500	38,500
060 Benefits	2,381	2,866	3,483	3,484
103 Contracts for Op Services	12,916	10,621	15,349	15,409
TOTAL	247,571	254,608	263,034	283,084
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING				
001 Transfer from Other Agencies	21,365	21,975	28,856	31,056
GENERAL FUND	226,206	232,633	234,178	252,028
TOTAL SOURCE OF FUNDS	247,571	254,608	263,034	283,084
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2998 DISCOVERY CENTER				
020 Current Expenses	2,954	4,588	3,072	3,134
030 Equipment New/Replacement	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	0	4,271	0	0
048 Contractual Maint.-Build-Grnds	30,033	28,000	36,860	36,860
TOTAL	32,987	36,860	39,932	39,994
ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER				
GENERAL FUND	32,987	36,860	39,932	39,994

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2998 DISCOVERY CENTER	(CONT.)			
TOTAL SOURCE OF FUNDS	32,987	36,860	39,932	39,994
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2030 DES/HHS BLDG 27-29 HZN DR				
010 Personal Services-Perm. Classi	373,078	398,181	403,023	408,531
018 Overtime	22,529	24,042	22,529	22,529
020 Current Expenses	131,795	88,419	157,066	160,207
022 Rents-Leases Other Than State	9	1,179	1	1
023 Heat- Electricity - Water	1,759,144	2,431,516	2,182,773	2,200,107
030 Equipment New/Replacement	20,274	25,328	25,328	25,328
037 Technology - Hardware	0	2,500	2,500	2,500
039 Telecommunications	6,830	6,845	7,766	7,766
047 Own Forces Maint.-Build.-Grnds	15,871	15,920	16,506	16,836
048 Contractual Maint.-Build-Grnds	280,002	420,559	440,529	447,846
060 Benefits	237,288	262,065	261,726	274,985
070 In-State Travel Reimbursement	158	160	158	158
103 Contracts for Op Services	189,208	201,640	213,620	216,467
200 Building Use Allowances	978,886	978,886	978,886	978,886
TOTAL	4,015,072	4,857,240	4,712,411	4,762,147
ESTIMATED SOURCE OF FUNDS FOR DES/HHS BLDG 27-29 HZN DR				
001 Transfer from Other Agencies	4,014,662	4,857,240	4,712,411	4,762,147
GENERAL FUND	410	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2030 DES/HHS BLDG 27-29 HZN DR	(CONT.)			
TOTAL SOURCE OF FUNDS	4,015,072	4,857,240	4,712,411	4,762,147
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2072 FISH & GAME BUILDING 11 HZN DR				
020 Current Expenses	0	650	822	822
023 Heat- Electricity - Water	24,021	46,867	46,867	46,867
030 Equipment New/Replacement	0	1,125	1,325	1,325
050 Personal Service-Temp/Appointe	14,235	14,155	14,402	14,402
060 Benefits	1,089	1,082	1,102	1,102
TOTAL	39,345	63,879	64,518	64,518
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME BUILDING 11 HZN DR				
001 Transfer from Other Agencies	39,345	63,879	64,518	64,518
TOTAL SOURCE OF FUNDS	39,345	63,879	64,518	64,518
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2081 EMERGENCY OPERATIONS CENTER				
010 Personal Services-Perm. Classi	108,812	128,748	127,337	128,763
018 Overtime	10,080	9,749	10,080	10,080
020 Current Expenses	15,621	41,105	16,246	16,571
022 Rents-Leases Other Than State	0	150	150	150
023 Heat- Electricity - Water	221,395	283,458	246,947	249,053
030 Equipment New/Replacement	295	2,990	2,990	2,990
039 Telecommunications	1,046	1,348	941	941
047 Own Forces Maint.-Build.-Grnds	573	1,516	1,516	1,516
048 Contractual Maint.-Build-Grnds	32,723	46,329	62,187	57,641
050 Personal Service-Temp/Appointe	26,778	29,536	30,500	30,500
060 Benefits	45,680	55,506	57,373	59,564
070 In-State Travel Reimbursement	900	840	900	900
103 Contracts for Op Services	23,233	21,306	23,534	23,624
TOTAL	487,136	622,581	580,701	582,293
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER				
001 Transfer from Other Agencies	487,136	622,581	580,701	582,293
TOTAL SOURCE OF FUNDS	487,136	622,581	580,701	582,293
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2951 DEPT OF SAFETY / DMV FACILITY				
010 Personal Services-Perm. Classi	346,098	348,219	385,954	388,939
018 Overtime	28,794	15,714	28,794	28,794

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2951 DEPT OF SAFETY / DMV FACILITY	(CONT.)			
020 Current Expenses	54,637	70,383	56,822	57,958
022 Rents-Leases Other Than State	0	108	108	108
023 Heat- Electricity - Water	508,952	594,472	569,618	574,572
024 Maint.Other Than Build.- Grnds	0	752	752	752
030 Equipment New/Replacement	15,108	41,631	41,631	41,631
039 Telecommunications	6,022	3,907	3,509	3,509
047 Own Forces Maint.-Build.-Grnds	2,424	3,894	2,521	2,571
048 Contractual Maint.-Build-Grnds	166,734	155,662	140,481	111,597
050 Personal Service-Temp/Appointe	93,000	114,941	96,720	98,654
060 Benefits	279,883	281,214	320,126	336,634
070 In-State Travel Reimbursement	533	533	533	533
103 Contracts for Op Services	45,068	53,414	59,822	60,285
TOTAL	1,547,253	1,684,844	1,707,391	1,706,537
ESTIMATED SOURCE OF FUNDS FOR DEPT OF SAFETY / DMV FACILITY				
001 Transfer from Other Agencies	1,547,253	1,684,844	1,707,391	1,706,537
TOTAL SOURCE OF FUNDS	1,547,253	1,684,844	1,707,391	1,706,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2952 DOT BUILDINGS				
010 Personal Services-Perm. Classi	293,688	299,391	314,725	318,335
018 Overtime	12,773	8,855	12,773	12,773
020 Current Expenses	65,614	59,988	68,238	69,603

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2952 DOT BUILDINGS	(CONT.)			
022 Rents-Leases Other Than State	0	200	200	200
023 Heat- Electricity - Water	538,226	735,925	638,521	658,779
030 Equipment New/Replacement	14,488	20,014	20,014	20,014
039 Telecommunications	4,278	2,449	4,880	4,880
047 Own Forces Maint.-Build.-Grnds	4,631	4,871	4,816	4,913
048 Contractual Maint.-Build-Grnds	109,146	197,194	176,348	158,788
050 Personal Service-Temp/Appointe	101,573	95,087	104,620	104,620
060 Benefits	209,696	230,095	231,398	242,928
070 In-State Travel Reimbursement	0	163	163	163
103 Contracts for Op Services	27,750	32,428	34,050	35,390
TOTAL	1,381,863	1,686,660	1,610,746	1,631,386
ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS				
001 Transfer from Other Agencies	1,381,628	1,686,660	1,610,746	1,631,386
GENERAL FUND	235	0	0	0
TOTAL SOURCE OF FUNDS	1,381,863	1,686,660	1,610,746	1,631,386
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2085 19 PILLSBURY ST. (OLD LABOR BLG)				
020 Current Expenses	1,599	865	1,663	1,696
023 Heat- Electricity - Water	13,950	17,567	15,422	15,490
030 Equipment New/Replacement	0	610	610	610
039 Telecommunications	404	415	509	509

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2085 19 PILLSBURY ST. (OLD LABOR BLG)	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	230	230	239	244
048 Contractual Maint.-Build-Grnds	22,067	23,340	26,431	26,125
103 Contracts for Op Services	8,925	11,322	10,018	10,218
TOTAL	47,175	54,349	54,892	54,892
ESTIMATED SOURCE OF FUNDS FOR 19 PILLSBURY ST. (OLD LABOR BL				
001 Transfer from Other Agencies	47,175	54,349	54,892	54,892
TOTAL SOURCE OF FUNDS	47,175	54,349	54,892	54,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2095 LONDERGAN HALL				
010 Personal Services-Perm. Classi	67,906	77,137	75,544	77,256
018 Overtime	2,973	1,478	3,850	3,850
020 Current Expenses	9,635	9,468	10,020	10,221
022 Rents-Leases Other Than State	0	75	75	75
023 Heat- Electricity - Water	81,201	118,507	105,475	105,850
030 Equipment New/Replacement	2,118	2,928	2,928	2,928
039 Telecommunications	559	608	661	661
047 Own Forces Maint.-Build.-Grnds	1,551	1,894	1,613	1,645
048 Contractual Maint.-Build-Grnds	19,186	36,900	37,000	37,000
050 Personal Service-Temp/Appointe	33,202	26,312	34,198	34,198
060 Benefits	40,206	43,181	44,170	46,264
103 Contracts for Op Services	7,976	6,304	8,357	8,357

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2095 LONDERGAN HALL	(CONT.)			
200 Building Use Allowances	23,801	23,801	23,801	23,801
TOTAL	290,314	348,593	347,692	352,106
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL				
001 Transfer from Other Agencies	290,314	348,593	347,692	352,106
TOTAL SOURCE OF FUNDS	290,314	348,593	347,692	352,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2096 JOHNSON HALL				
010 Personal Services-Perm. Classi	30,236	31,946	33,637	33,737
018 Overtime	450	1,308	2,609	2,609
020 Current Expenses	12,300	11,138	12,792	13,048
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	63,552	94,744	88,082	88,350
030 Equipment New/Replacement	2,929	2,990	2,990	2,990
039 Telecommunications	408	415	509	509
047 Own Forces Maint.-Build.-Grnds	0	2,065	2,065	2,065
048 Contractual Maint.-Build-Grnds	32,027	39,260	41,830	39,260
050 Personal Service-Temp/Appointe	12,541	12,781	13,300	13,300
060 Benefits	31,879	34,908	35,976	37,877
103 Contracts for Op Services	5,564	5,564	5,720	5,720
200 Building Use Allowances	9,115	9,115	9,115	9,115
TOTAL	201,001	246,334	248,725	248,680

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2096 JOHNSON HALL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL				
001 Transfer from Other Agencies	201,001	246,334	248,725	248,680
TOTAL SOURCE OF FUNDS	201,001	246,334	248,725	248,680
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2097 SPAULDING HALL				
010 Personal Services-Perm. Classi	53,317	56,800	57,771	57,867
018 Overtime	6,977	6,363	7,531	7,531
020 Current Expenses	8,099	8,648	8,423	8,591
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	55,651	89,291	66,993	67,421
030 Equipment New/Replacement	2,409	1,700	2,509	2,509
039 Telecommunications	408	523	509	509
048 Contractual Maint.-Build-Grnds	17,373	38,500	38,500	38,500
050 Personal Service-Temp/Appointe	14,732	15,904	17,563	17,563
060 Benefits	43,109	45,045	48,395	50,782
103 Contracts for Op Services	5,078	5,365	5,091	5,091
200 Building Use Allowances	51,975	51,975	51,975	51,975
TOTAL	259,128	320,214	305,360	308,439
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL				
001 Transfer from Other Agencies	259,128	320,214	305,360	308,439
TOTAL SOURCE OF FUNDS	259,128	320,214	305,360	308,439

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2097 SPAULDING HALL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2093 64 SOUTH STREET				
010 Personal Services-Perm. Classi	36,614	37,750	39,634	39,634
018 Overtime	1,798	2,803	2,799	2,799
020 Current Expenses	10,305	8,473	10,717	10,932
022 Rents-Leases Other Than State	0	150	150	150
023 Heat- Electricity - Water	39,871	123,666	51,428	51,782
030 Equipment New/Replacement	1,700	3,200	3,200	3,200
039 Telecommunications	971	1,440	1,170	1,170
047 Own Forces Maint.-Build.-Grnds	2,787	4,743	2,898	2,956
048 Contractual Maint.-Build-Grnds	7,454	12,171	40,000	40,000
060 Benefits	15,089	16,632	17,034	17,620
070 In-State Travel Reimbursement	0	150	150	150
103 Contracts for Op Services	23,788	25,544	22,031	22,471
200 Building Use Allowances	51,000	51,000	51,000	51,000
TOTAL	191,377	287,722	242,211	243,864
ESTIMATED SOURCE OF FUNDS FOR 64 SOUTH STREET				
001 Transfer from Other Agencies	187,919	287,589	232,136	233,720
GENERAL FUND	3,458	133	10,075	10,144
TOTAL SOURCE OF FUNDS	191,377	287,722	242,211	243,864

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2093 64 SOUTH STREET	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2094 WALKER BUILDING				
010 Personal Services-Perm. Classi	158,381	202,865	194,391	198,347
018 Overtime	13,694	8,874	13,694	13,694
020 Current Expenses	46,468	31,235	48,326	49,292
022 Rents-Leases Other Than State	0	200	200	200
023 Heat- Electricity - Water	201,743	295,512	232,651	234,616
030 Equipment New/Replacement	26,953	32,590	32,590	32,590
039 Telecommunications	1,578	1,581	1,371	1,371
043 Debt Service	356,039	355,743	209,404	205,883
047 Own Forces Maint.-Build.-Grnds	14,028	18,521	14,589	14,881
048 Contractual Maint.-Build-Grnds	47,852	86,821	87,000	87,000
050 Personal Service-Temp/Appointe	63,102	89,331	92,000	92,000
060 Benefits	101,993	135,795	119,071	124,664
103 Contracts for Op Services	22,623	24,630	27,132	27,205
TOTAL	1,054,454	1,283,698	1,072,419	1,081,743
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING				
001 Transfer from Other Agencies	1,054,454	1,283,698	1,072,419	1,081,743
TOTAL SOURCE OF FUNDS	1,054,454	1,283,698	1,072,419	1,081,743

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2094 WALKER BUILDING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
2167 CLAREMONT NH (OLD MILL)				
010 Personal Services-Perm. Classi	67,236	80,155	76,924	78,022
018 Overtime	2,281	2,650	2,281	2,281
020 Current Expenses	13,773	9,059	14,324	14,610
022 Rents-Leases Other Than State	0	115	115	115
023 Heat- Electricity - Water	38,771	54,056	40,859	41,386
030 Equipment New/Replacement	14,122	10,490	14,100	14,100
039 Telecommunications	151	124	152	152
047 Own Forces Maint.-Build.-Grnds	1,250	1,250	1,300	1,326
048 Contractual Maint.-Build-Grnds	34,054	31,969	34,000	34,000
050 Personal Service-Temp/Appointe	16,089	11,239	16,089	16,089
060 Benefits	44,646	61,646	51,312	53,872
070 In-State Travel Reimbursement	0	68	68	68
103 Contracts for Op Services	5,897	6,150	6,985	7,097
200 Building Use Allowances	33,500	33,500	33,500	33,500
TOTAL	271,770	302,471	292,009	296,618
ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)				
001 Transfer from Other Agencies	271,770	302,471	292,009	296,618
TOTAL SOURCE OF FUNDS	271,770	302,471	292,009	296,618

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2167 CLAREMONT NH (OLD MILL)	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141510 DIVISION OF PLANT & PROPERTY				
8116 WORKERS COMP (P&P)				
062 Workers Compensation	26,211	25,000	25,000	25,000
TOTAL	26,211	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&P)				
GENERAL FUND	26,211	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	26,211	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF PLANT & PROPERTY	29,113,688	34,846,024	33,509,592	33,715,212
GENERAL FUND	5,722,454	7,267,621	6,304,553	6,328,551
OTHER FUNDS	23,391,234	27,578,403	27,205,039	27,386,661
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY	29,113,688	34,846,024	33,509,592	33,715,212
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	113	113	115	115
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	115	115	116	116
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5114 PURCHASING ADMINISTRATION				
010 Personal Services-Perm. Classi	739,148	844,044	821,020	841,832
018 Overtime	0	2,500	200	200
020 Current Expenses	7,332	12,000	8,162	8,162
026 Organizational Dues	1,200	1,200	1,200	1,200
030 Equipment New/Replacement	0	200	300	300
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	2,400	2,400	2,400
039 Telecommunications	5,983	8,172	7,693	7,693
060 Benefits	395,036	474,037	451,742	475,491
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	444	450	450
080 Out-Of State Travel	0	1	0	0
103 Contracts for Op Services	900	5,668	900	900
TOTAL	1,149,599	1,352,766	1,296,167	1,340,728

ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5114 PURCHASING ADMINISTRATION	(CONT.)			
009 Agency Income	38,732	101,243	47,566	49,353
GENERAL FUND	1,110,867	1,251,523	1,248,601	1,291,375
TOTAL SOURCE OF FUNDS	1,149,599	1,352,766	1,296,167	1,340,728
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	16	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	16	15	15
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5118 FIXED & MOBILE ASSETS				
010 Personal Services-Perm. Classi	209,633	227,309	276,771	282,412
020 Current Expenses	721	3,000	1,026	1,026
030 Equipment New/Replacement	262	0	0	0
033 Land Acquisitions and Easement	0	1	0	0
039 Telecommunications	1,349	1,134	1,372	1,372
046 Consultants	0	2	0	0
050 Personal Service-Temp/Appointe	0	27,536	0	0
060 Benefits	106,026	137,127	144,518	151,793
066 Employee training	225	1	226	226
070 In-State Travel Reimbursement	330	100	410	460
080 Out-Of State Travel	0	1	1	1
103 Contracts for Op Services	41,175	108,750	89,600	149,600
TOTAL	359,721	504,961	513,924	586,890
ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS				
001 Transfer from Other Agencies	37,125	105,750	82,400	142,400
009 Agency Income	0	62,744	83,620	87,284

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5118 FIXED & MOBILE ASSETS	(CONT.)			
GENERAL FUND	322,596	336,467	347,904	357,206
TOTAL SOURCE OF FUNDS	359,721	504,961	513,924	586,890
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5119 CENTRALIZED FLEET POOL				
020 Current Expenses	0	0	2,800	2,800
070 In-State Travel Reimbursement	0	0	7,000	7,000
TOTAL	0	0	9,800	9,800
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED FLEET POOL				
009 Agency Income	0	0	9,800	9,800
TOTAL SOURCE OF FUNDS	0	0	9,800	9,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5120 GRAPHIC SERVICES ADMINISTRATIO				
010 Personal Services-Perm. Classi	150,253	188,813	172,097	175,023
020 Current Expenses	2,532	2,580	2,505	2,505
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	1,100	1,150	1,220	1,220
060 Benefits	69,857	109,376	96,257	101,059
070 In-State Travel Reimbursement	0	1	1	1
TOTAL	223,742	301,920	272,330	280,058
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO				
GENERAL FUND	223,742	301,920	272,330	280,058
TOTAL SOURCE OF FUNDS	223,742	301,920	272,330	280,058
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5127 PHOTOCOPY OPERATIONS				
010 Personal Services-Perm. Classi	99,099	118,100	118,100	120,390
018 Overtime	0	1,400	250	250
020 Current Expenses	8,160	16,755	9,181	10,381
022 Rents-Leases Other Than State	32,521	40,000	33,000	35,000
024 Maint.Other Than Build.- Grnds	268	48,000	500	500
028 Transfers To General Services	3,864	10,688	3,000	3,000
030 Equipment New/Replacement	0	2,600	0	0
037 Technology - Hardware	0	2,250	2	2
038 Technology - Software	1,425	4,050	1,801	1,801

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5127 PHOTOCOPY OPERATIONS	(CONT.)			
039 Telecommunications	698	900	711	711
042 Additional Fringe Benefits	6,955	7,500	7,000	7,000
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	50,412	55,780	77,813	81,904
066 Employee training	0	500	100	100
070 In-State Travel Reimbursement	0	100	200	200
TOTAL	203,402	308,623	261,658	271,239
ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS				
007 Agency Income	203,402	308,623	261,658	271,239
TOTAL SOURCE OF FUNDS	203,402	308,623	261,658	271,239
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5128 PRINT SHOP OPERATIONS				
010 Personal Services-Perm. Classi	398,358	477,554	380,306	380,666
018 Overtime	4,237	6,000	4,500	4,500
020 Current Expenses	420,344	378,075	329,515	329,515
022 Rents-Leases Other Than State	73,238	91,000	69,000	50,000
024 Maint.Other Than Build.- Grnds	16,412	84,000	17,000	17,000
028 Transfers To General Services	15,846	23,790	28,124	28,307
030 Equipment New/Replacement	233	6,500	350	350
037 Technology - Hardware	393	3,000	500	500
038 Technology - Software	8,200	9,200	4,700	4,700

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5128 PRINT SHOP OPERATIONS	(CONT.)			
039 Telecommunications	3,208	3,900	3,050	3,050
042 Additional Fringe Benefits	33,344	35,000	34,000	34,000
050 Personal Service-Temp/Appointe	39,629	45,581	5,000	5,000
060 Benefits	235,492	261,645	232,956	243,702
066 Employee training	0	800	1	1
070 In-State Travel Reimbursement	0	150	100	100
103 Contracts for Op Services	0	1,600	1	1
TOTAL	1,248,934	1,427,795	1,109,103	1,101,392
ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS				
009 Agency Income	1,248,934	1,427,795	1,109,103	1,101,392
TOTAL SOURCE OF FUNDS	1,248,934	1,427,795	1,109,103	1,101,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5129 SURPLUS FOOD				
010 Personal Services-Perm. Classi	166,921	177,892	185,496	188,756
018 Overtime	25	250	250	250
020 Current Expenses	2,558	3,125	4,346	4,346
022 Rents-Leases Other Than State	1,200	1,200	1,200	1,200
024 Maint.Other Than Build.- Grnds	240	2,100	1,000	1,000
026 Organizational Dues	0	600	600	600
028 Transfers To General Services	67,388	98,605	80,432	80,955
039 Telecommunications	1,820	2,896	1,880	1,880

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5129 SURPLUS FOOD	(CONT.)			
040 Indirect Costs	0	5,150	500	500
042 Additional Fringe Benefits	14,071	37,080	15,000	15,000
050 Personal Service-Temp/Appointe	33,931	49,590	40,000	40,000
060 Benefits	101,131	127,885	110,652	116,106
070 In-State Travel Reimbursement	0	2	500	500
072 Grants-Federal	0	6,180	6,000	6,000
080 Out-Of State Travel	0	2	0	0
TOTAL	389,285	512,557	447,856	457,093
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD				
009 Agency Income	387,660	496,280	431,549	440,797
FEDERAL FUNDS	1,625	0	0	0
GENERAL FUND	0	16,277	16,307	16,296
TOTAL SOURCE OF FUNDS	389,285	512,557	447,856	457,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5131 TEMPORARY EMERGENCY FOOD ASSIS				
029 Intra-Agency Transfers	0	0	15,960	15,960
041 Audit Fund Set Aside	200	200	200	200
072 Grants-Federal	183,801	166,229	167,893	167,893
TOTAL	184,001	166,429	184,053	184,053
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS				
FEDERAL FUNDS	184,001	166,429	168,093	168,093

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5131 TEMPORARY EMERGENCY FOOD ASSIS	(CONT.)			
GENERAL FUND	0	0	15,960	15,960
TOTAL SOURCE OF FUNDS	184,001	166,429	184,053	184,053
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5132 STATE ADMINISTRATIVE EXPENSE				
020 Current Expenses	60,008	84,326	61,137	61,287
030 Equipment New/Replacement	104,386	15,099	15,000	15,000
039 Telecommunications	74	668	150	150
041 Audit Fund Set Aside	0	150	150	150
050 Personal Service-Temp/Appointe	0	2,000	2,020	2,020
060 Benefits	0	153	154	154
080 Out-Of State Travel	2,349	4,120	2,875	4,675
TOTAL	166,817	106,516	81,486	83,436
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE				
FEDERAL FUNDS	166,817	106,516	81,486	83,436
TOTAL SOURCE OF FUNDS	166,817	106,516	81,486	83,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5133 SURPLUS PROPERTY				
010 Personal Services-Perm. Classi	110,100	94,001	89,413	90,097
018 Overtime	0	0	1	1
020 Current Expenses	2,202	8,326	28,326	28,326
022 Rents-Leases Other Than State	446	501	487	487
023 Heat- Electricity - Water	1,184	497	1,547	1,547
026 Organizational Dues	700	700	700	700
039 Telecommunications	755	524	351	351
042 Additional Fringe Benefits	9,236	6,000	7,200	7,200
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	46,315	45,480	56,100	58,855
066 Employee training	0	0	50	50
070 In-State Travel Reimbursement	0	1	125	125
080 Out-Of State Travel	0	200	0	0
TOTAL	170,938	156,231	184,300	187,739
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY				
009 Agency Income	170,938	156,231	184,300	187,739
TOTAL SOURCE OF FUNDS	170,938	156,231	184,300	187,739
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5134 EMERGENCY SUPPORT FUNCTION -7				
018 Overtime	135	1,050	250	250
060 Benefits	77	211	49	49

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5134 EMERGENCY SUPPORT FUNCTION -7	(CONT.)			
TOTAL	212	1,261	299	299
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7				
GENERAL FUND	212	1,261	299	299
TOTAL SOURCE OF FUNDS	212	1,261	299	299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5135 WORKERS COMP (P&SS)				
062 Workers Compensation	0	517	517	517
TOTAL	0	517	517	517
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&SS)				
GENERAL FUND	0	517	517	517
TOTAL SOURCE OF FUNDS	0	517	517	517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
EXPENDITURE TOTAL FOR DIV PROCUREMENT & SUPPORT SVCS	4,096,651	4,839,576	4,361,493	4,503,244
FEDERAL FUNDS	352,443	272,945	249,579	251,529
GENERAL FUND	1,657,417	1,907,965	1,901,918	1,961,711
OTHER FUNDS	2,086,791	2,658,666	2,209,996	2,290,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS	4,096,651	4,839,576	4,361,493	4,503,244
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	44	43	43
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	43	44	43	43
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
141910 DIV PUBLIC WORKS DESIGN & CONS				
5141 PUBLIC WORKS DESIGN & CONSTRC				
010 Personal Services-Perm. Classi	1,373,670	1,598,645	1,619,820	1,637,880
018 Overtime	9,646	9,889	10,000	10,000
020 Current Expenses	35,330	30,505	40,180	40,180
022 Rents-Leases Other Than State	1,237	2,800	1,500	1,600
025 State Owned Equipment Usage	3,532	5,000	3,900	3,900
030 Equipment New/Replacement	16,803	0	39,463	0
037 Technology - Hardware	1,760	1	5,000	0
038 Technology - Software	2,311	2,240	3,000	3,000
039 Telecommunications	18,039	13,158	28,400	28,400
049 Transfer to Other State Agenci	16,248	35,226	18,500	18,500
050 Personal Service-Temp/Appointe	122,480	102,825	507,650	124,000
060 Benefits	652,526	802,968	832,016	838,163
070 In-State Travel Reimbursement	959	1,923	1,000	1,000
103 Contracts for Op Services	2,360	4,356	0	0
TOTAL	2,256,901	2,609,536	3,110,429	2,706,623

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141910 DIV PUBLIC WORKS DESIGN & CONS	(CONT.)			
5141 PUBLIC WORKS DESIGN & CONSTRC	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC				
009 Agency Income	803,218	611,563	1,405,312	688,670
GENERAL FUND	1,453,683	1,997,973	1,705,117	2,017,953
TOTAL SOURCE OF FUNDS	2,256,901	2,609,536	3,110,429	2,706,623
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	24	24
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
142010 FINANCIAL DATA MANAGEMENT				
1370 FINANCIAL DATA MGT				
010 Personal Services-Perm. Classi	1,729,383	1,905,315	2,033,772	2,076,848
012 Personal Services-Unclassified	106,216	108,324	109,560	109,860
018 Overtime	41,137	88,000	50,000	50,000
020 Current Expenses	3,888	2,550	6,900	4,900
026 Organizational Dues	0	0	500	500
027 Transfers To Oit	1,306,002	1,522,318	1,604,573	1,690,483
030 Equipment New/Replacement	0	3,500	4,825	4,825
037 Technology - Hardware	25,013	55,000	36,500	32,500
038 Technology - Software	76,905	793,111	782,272	801,453
039 Telecommunications	18,113	19,834	18,946	18,946
046 Consultants	0	1	1	1
059 Temp Full Time	0	1	0	0
060 Benefits	797,480	875,784	959,154	1,003,504
066 Employee training	1,125	200	5,500	5,500
070 In-State Travel Reimbursement	35	100	1,250	1,250

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
142010 FINANCIAL DATA MANAGEMENT	(CONT.)			
1370 FINANCIAL DATA MGT	(CONT.)			
080 Out-Of State Travel	0	1,000	10,000	10,000
103 Contracts for Op Services	0	100	0	0
TOTAL	4,105,297	5,375,138	5,623,753	5,810,570
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT				
009 Agency Income	0	50,000	0	0
GENERAL FUND	4,105,297	5,325,138	5,623,753	5,810,570
TOTAL SOURCE OF FUNDS	4,105,297	5,375,138	5,623,753	5,810,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	28	28
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	29	29
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
142010 FINANCIAL DATA MANAGEMENT				
8119 WORKERS COMPENSATION				
062 Workers Compensation	0	250	250	250
TOTAL	0	250	250	250
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	250	250	250
TOTAL SOURCE OF FUNDS	0	250	250	250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
142010 FINANCIAL DATA MANAGEMENT	(CONT.)			
EXPENDITURE TOTAL FOR FINANCIAL DATA MANAGEMENT	4,105,297	5,375,388	5,624,003	5,810,820
GENERAL FUND	4,105,297	5,325,388	5,624,003	5,810,820
OTHER FUNDS	0	50,000	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT	4,105,297	5,375,388	5,624,003	5,810,820
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	28	28
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	29	29
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
143510 RISK AND BENEFIT MANAGEMENT				
2901 RISK MANAGEMENT UNIT				
010 Personal Services-Perm. Classi	586,212	756,180	1,078,796	1,103,261
011 Personal Services-Unclassified	106,216	108,324	109,560	109,861
018 Overtime	14,372	12,001	20,000	20,000
020 Current Expenses	4,507	5,000	10,620	10,620
026 Organizational Dues	525	520	1,225	1,221
030 Equipment New/Replacement	173	250	3,600	500
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	5,329	5,275	8,318	8,318
050 Personal Service-Temp/Appointe	34,403	72,569	72,600	72,600
060 Benefits	370,488	491,602	668,028	701,822
066 Employee training	325	125	3,581	3,581
070 In-State Travel Reimbursement	1,237	1,250	643	643
080 Out-Of State Travel	0	1	4,118	4,118
103 Contracts for Op Services	96	100	310	560

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
143510 RISK AND BENEFIT MANAGEMENT	(CONT.)			
2901 RISK MANAGEMENT UNIT	(CONT.)			
210 Bonding Insurance	6,352	6,500	6,500	6,500
211 Catastophic Casualty Insurance	308,905	357,500	598,500	598,500
TOTAL	1,439,140	1,817,199	2,586,399	2,642,105
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT				
009 Agency Income	1,004,833	1,271,283	1,849,827	1,902,022
GENERAL FUND	434,307	545,916	736,572	740,083
TOTAL SOURCE OF FUNDS	1,439,140	1,817,199	2,586,399	2,642,105
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	17	17
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERV DEPT OF				
143510 RISK AND BENEFIT MANAGEMENT				
2903 RETIREES HEALTH INSURANCE				
102 Contracts for program services	70,427,345	72,967,373	80,953,300	90,407,200
TOTAL	70,427,345	72,967,373	80,953,300	90,407,200
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE				
001 Transfer from Other Agencies	18,792,208	21,997,462	21,433,500	23,728,300
008 Agency Income	13,335,358	11,974,718	12,497,600	12,558,600
009 Agency Income	5,837,528	5,615,096	9,736,600	13,191,900
GENERAL FUND	32,462,251	33,380,097	37,285,600	40,928,400
TOTAL SOURCE OF FUNDS	70,427,345	72,967,373	80,953,300	90,407,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
143510 RISK AND BENEFIT MANAGEMENT	(CONT.)			
2903 RETIREES HEALTH INSURANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 2903 shall not lapse until June 30, 2019.

EXPENDITURE TOTAL FOR RISK AND BENEFIT MANAGEMENT	71,866,485	74,784,572	83,539,699	93,049,305
GENERAL FUND	32,896,558	33,926,013	38,022,172	41,668,483
OTHER FUNDS	38,969,927	40,858,559	45,517,527	51,380,822
TOTAL ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT	71,866,485	74,784,572	83,539,699	93,049,305
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	17	17

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERV DEPT OF

AGENCY NOTES

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

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
EXPENDITURE TOTAL FOR ADMINISTRATIVE SERVICES DEPT	120,596,070	132,567,746	138,671,507	148,596,804
FEDERAL FUNDS	352,443	272,945	249,579	251,529
GENERAL FUND	52,857,079	57,156,244	61,239,286	65,730,518
OTHER FUNDS	67,386,548	75,138,557	77,182,642	82,614,757
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT	120,596,070	132,567,746	138,671,507	148,596,804
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	309	310	293	293
UNCLASSIFIED POSITIONS	11	11	12	12
TOTAL NUMBER OF POSITIONS	320	321	305	305

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
320010 SECRETARY OF STATE				
7889 ADMINISTRATION				
010 Personal Services-Perm. Classi	72,380	76,604	161,775	164,729
011 Personal Services-Unclassified	113,487	116,338	117,324	117,324
012 Personal Services-Unclassified	102,143	148,280	139,510	142,510
013 Personal Services-Unclassified	80,831	82,338	144,897	148,768
020 Current Expenses	28,554	28,600	28,600	28,600
050 Personal Service-Temp/Appointe	4,071	6,000	3,380	3,380
060 Benefits	160,036	159,485	245,086	257,509
070 In-State Travel Reimbursement	101	106	500	500
TOTAL	561,603	617,751	841,072	863,320
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	561,603	617,751	841,072	863,320
TOTAL SOURCE OF FUNDS	561,603	617,751	841,072	863,320
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	9	9
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
320010 SECRETARY OF STATE				
1062 RECOUNT ADMINISTRATIVE ACCOUNT				
020 Current Expenses	195	10,000	10,000	10,000
049 Transfer to Other State Agenci	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	7,494	15,000	15,000	15,000
060 Benefits	574	1,148	1,148	1,147
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	101,003	0	0	0
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	109,266	32,648	32,648	32,647

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
320010 SECRETARY OF STATE	(CONT.)			
1062 RECOUNT ADMINISTRATIVE ACCOUNT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT				
007 Agency Income	101,004	0	0	0
009 Agency Income	8,262	32,648	32,648	32,647
TOTAL SOURCE OF FUNDS	109,266	32,648	32,648	32,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
320010 SECRETARY OF STATE				
1847 NOTARY FEE ACCOUNT				
010 Personal Services-Perm. Classi	0	0	32,838	34,188
020 Current Expenses	10,100	0	12,000	12,000
059 Temp Full Time	33,761	0	0	0
060 Benefits	10,237	0	23,701	25,139
080 Out-Of State Travel	2,617	0	1,500	1,500
TOTAL	56,715	0	70,039	72,827
ESTIMATED SOURCE OF FUNDS FOR NOTARY FEE ACCOUNT				
003 Revolving Funds	56,715	0	70,039	72,827
TOTAL SOURCE OF FUNDS	56,715	0	70,039	72,827
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
320010 SECRETARY OF STATE	(CONT.)			
EXPENDITURE TOTAL FOR SECRETARY OF STATE	727,584	650,399	943,759	968,794
GENERAL FUND	561,603	617,751	841,072	863,320
OTHER FUNDS	165,981	32,648	102,687	105,474
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE	727,584	650,399	943,759	968,794
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	10	10
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1061 ADMINISTRATION				
020 Current Expenses	97,800	125,386	125,386	125,386
022 Rents-Leases Other Than State	6,676	7,000	7,000	7,000
050 Personal Service-Temp/Appointe	45,235	47,348	35,000	35,000
060 Benefits	3,037	3,622	2,677	2,678
070 In-State Travel Reimbursement	98	450	375	375
080 Out-Of State Travel	0	0	500	500
TOTAL	152,846	183,806	170,938	170,939
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	152,846	183,806	170,938	170,939
TOTAL SOURCE OF FUNDS	152,846	183,806	170,938	170,939
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
1061 ADMINISTRATION	(CONT.)			

ORGANIZATION NOTES

* The funds in Accounting Unit 1061 shall not lapse until June 30, 2019. The Secretary of State is authorized to expend up to $450,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.

01 GENERAL GOVERNMENT
32 STATE DEPT
32 SECRETARY OF STATE
320510 ELECTIONS DIVISION
1064 HAVA STATE ELECTION FUND

010 Personal Services-Perm. Classi	114,289	79,724	78,244	80,314
013 Personal Services-Unclassified	99,314	125,833	125,063	125,064
020 Current Expenses	59,399	145,500	145,500	145,500
022 Rents-Leases Other Than State	1,494	38,000	0	0
024 Maint.Other Than Build.- Grnds	280,268	340,000	105,000	105,000
030 Equipment New/Replacement	5,792	14,600	4,840	3,100
046 Consultants	5,560	10,000	0	0
049 Transfer to Other State Agenci	0	140,000	10,000	140,000
050 Personal Service-Temp/Appointe	10,362	51,291	25,636	26,148
059 Temp Full Time	0	2,237	81,433	83,062
060 Benefits	108,777	133,240	163,896	171,580
070 In-State Travel Reimbursement	1,959	5,000	5,000	5,000
080 Out-Of State Travel	3,537	8,000	8,000	8,000
TOTAL	690,751	1,093,425	752,612	892,768

ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND

008 Agency Income	6,108	0	0	0
009 Agency Income	82,073	25,976	32,844	31,312
FEDERAL FUNDS	602,570	1,067,449	719,768	861,456
TOTAL SOURCE OF FUNDS	690,751	1,093,425	752,612	892,768

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
1064 HAVA STATE ELECTION FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1081 ADMINISTRATION				
236 Election Support	0	15,000	15,000	15,000
TOTAL	0	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	0	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	0	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 1081 shall not lapse until June 30, 2019.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR ELECTIONS DIVISION	843,597	1,292,231	938,550	1,078,707
FEDERAL FUNDS	602,570	1,067,449	719,768	861,456
GENERAL FUND	152,846	198,806	185,938	185,939
OTHER FUNDS	88,181	25,976	32,844	31,312
TOTAL ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION	843,597	1,292,231	938,550	1,078,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
321010 LEGISLATIVE SVCS DIVISION				
1068 LEGISLATIVE SVCS DIVISION				
237 GC Manual - Ethics Support	0	20,000	20,000	20,000
238 Canadian Trade Council Support	5,525	8,000	8,000	8,000
TOTAL	5,525	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION				
GENERAL FUND	5,525	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS	5,525	28,000	28,000	28,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
321010 LEGISLATIVE SVCS DIVISION	(CONT.)			
1068 LEGISLATIVE SVCS DIVISION	(CONT.)			

ORGANIZATION NOTES

* The funds in accounting unit 1068 shall not lapse until June 30, 2019.

01 GENERAL GOVERNMENT
32 STATE DEPT
32 SECRETARY OF STATE
321510 CORPORATE ADMINISTRATION
1065 CORPORATE ADMINISTRATION

010 Personal Services-Perm. Classi	1,308,057	1,382,246	1,477,402	1,498,748
013 Personal Services-Unclassified	98,451	78,592	81,766	81,767
020 Current Expenses	497,895	123,629	281,000	281,000
024 Maint.Other Than Build.- Grnds	91,495	34,000	64,000	64,000
026 Organizational Dues	5,802	3,000	3,000	3,000
027 Transfers To Oit	0	62,930	68,936	79,200
030 Equipment New/Replacement	314,161	5,000	1,800	1,800
038 Technology - Software	872,889	100,000	110,000	110,000
049 Transfer to Other State Agenci	0	21,520	21,500	21,500
050 Personal Service-Temp/Appointe	101,646	41,694	62,521	63,156
059 Temp Full Time	0	87,364	183,671	189,910
060 Benefits	774,947	866,969	1,068,213	1,122,055
070 In-State Travel Reimbursement	379	500	500	500
073 Grants-Non Federal	245,325	400,000	400,000	400,000
080 Out-Of State Travel	6,296	3,000	3,000	3,000
TOTAL	4,317,343	3,210,444	3,827,309	3,919,636

ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION

005 Private Local Funds	4,317,343	3,210,444	3,827,309	3,919,636
TOTAL SOURCE OF FUNDS	4,317,343	3,210,444	3,827,309	3,919,636

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
321510 CORPORATE ADMINISTRATION	(CONT.)			
1065 CORPORATE ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	36	36
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	36	36	37	37
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
322510 RECORDS MGMT ARCHIVES				
1610 RECORDS MGMT- - ARCHIVES ADMIN				
010 Personal Services-Perm. Classi	136,528	179,583	176,976	180,944
011 Personal Services-Unclassified	68,309	86,079	87,533	87,532
020 Current Expenses	17,245	18,000	20,667	20,673
022 Rents-Leases Other Than State	1,965	2,000	2,500	2,500
024 Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	233	950	0	0
050 Personal Service-Temp/Appointe	38,199	40,274	54,616	54,316
060 Benefits	97,718	140,789	125,432	130,881
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	0	200	200	200
TOTAL	360,197	470,875	470,424	479,546
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN				
GENERAL FUND	360,197	470,875	470,424	479,546
TOTAL SOURCE OF FUNDS	360,197	470,875	470,424	479,546
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
322010 AUCTIONEERS BOARD				
1069 AUCTIONEERS BOARD				
020 Current Expenses	777	3,500	3,500	3,500
026 Organizational Dues	300	300	300	300
050 Personal Service-Temp/Appointe	1,000	1,000	0	0
060 Benefits	0	76	0	0
TOTAL	2,077	4,876	3,800	3,800
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD				
GENERAL FUND	2,077	4,876	3,800	3,800
TOTAL SOURCE OF FUNDS	2,077	4,876	3,800	3,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

;

01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
323010 SECURITIES REGULATION				
2410 SECURITIES ADMIN - EXAMS - EDU				
010 Personal Services-Perm. Classi	720,371	732,209	795,771	812,347

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
323010 SECURITIES REGULATION	(CONT.)			
2410 SECURITIES ADMIN - EXAMS - EDU	(CONT.)			
011 Personal Services-Unclassified	0	76,975	0	0
013 Personal Services-Unclassified	79,256	157,182	238,866	243,614
020 Current Expenses	36,520	31,800	32,000	32,000
022 Rents-Leases Other Than State	3,561	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	90	0	0	0
030 Equipment New/Replacement	0	3,450	0	0
046 Consultants	497,778	30,000	100,000	100,000
050 Personal Service-Temp/Appointe	49,032	28,122	63,291	64,256
059 Temp Full Time	0	68,388	137,132	145,460
060 Benefits	427,179	477,760	607,796	637,224
066 Employee training	0	500	0	0
070 In-State Travel Reimbursement	77	5,400	5,400	5,400
080 Out-Of State Travel	1,085	6,500	6,500	6,500
TOTAL	1,814,949	1,623,286	1,991,756	2,051,801
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU				
009 Agency Income	1,814,949	1,623,286	1,991,756	2,051,801
TOTAL SOURCE OF FUNDS	1,814,949	1,623,286	1,991,756	2,051,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	15	15	16	16
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
324010 VITAL RECORDS				
5176 VITAL RECORDS BUREAU				
010 Personal Services-Perm. Classi	281,258	294,286	354,611	357,574
011 Personal Services-Unclassified	68,909	83,268	88,133	88,132

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5176 VITAL RECORDS BUREAU	(CONT.)			
020 Current Expenses	15,072	35,000	35,000	35,000
026 Organizational Dues	0	1,777	1,800	1,800
050 Personal Service-Temp/Appointe	39,504	50,833	66,495	67,949
060 Benefits	152,105	166,844	200,055	208,089
070 In-State Travel Reimbursement	0	540	500	500
TOTAL	556,848	632,548	746,594	759,044
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU				
003 Revolving Funds	0	53,825	56,850	57,799
005 Private Local Funds	10,000	0	0	0
006 Agency Income	24	0	0	0
FEDERAL FUNDS	320,072	226,303	226,579	230,446
GENERAL FUND	226,752	352,420	463,165	470,799
TOTAL SOURCE OF FUNDS	556,848	632,548	746,594	759,044
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 SECRETARY OF STATE				
324010 VITAL RECORDS				
5153 VITAL RECORDS IMPROVEMENT FUND				
010 Personal Services-Perm. Classi	273,274	276,183	254,056	259,557
013 Personal Services-Unclassified	0	78,592	61,631	65,503
020 Current Expenses	53,129	74,711	77,500	77,500
027 Transfers To Oit	67,648	15,733	17,234	19,800
030 Equipment New/Replacement	664	17,875	5,400	5,400
038 Technology - Software	1,055,929	34,353	50,000	50,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5153 VITAL RECORDS IMPROVEMENT FUND	(CONT.)			
050 Personal Service-Temp/Appointe	0	1,000	41,682	42,104
060 Benefits	111,330	152,237	160,324	168,656
070 In-State Travel Reimbursement	277	3,000	3,000	3,000
080 Out-Of State Travel	1,377	1,500	1,500	1,500
TOTAL	1,563,628	655,184	672,327	693,020
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND				
003 Revolving Funds	1,095,373	655,184	672,327	693,020
FEDERAL FUNDS	62,530	0	0	0
GENERAL FUND	405,725	0	0	0
TOTAL SOURCE OF FUNDS	1,563,628	655,184	672,327	693,020
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
EXPENDITURE TOTAL FOR VITAL RECORDS	2,120,476	1,287,732	1,418,921	1,452,064
FEDERAL FUNDS	382,602	226,303	226,579	230,446
GENERAL FUND	632,477	352,420	463,165	470,799
OTHER FUNDS	1,105,397	709,009	729,177	750,819
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS	2,120,476	1,287,732	1,418,921	1,452,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	15	15	15	15

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR STATE DEPT	10,191,748	8,567,843	9,622,519	9,982,348
FEDERAL FUNDS	985,172	1,293,752	946,347	1,091,902
GENERAL FUND	1,714,725	1,672,728	1,992,399	2,031,404
OTHER FUNDS	7,491,851	5,601,363	6,683,773	6,859,042
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT	10,191,748	8,567,843	9,622,519	9,982,348
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	74	74
UNCLASSIFIED POSITIONS	14	14	14	14
TOTAL NUMBER OF POSITIONS	84	84	88	88
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840010 REVENUE ADMINISTRATION				
7884 ADMINISTRATION				
010 Personal Services-Perm. Classi	714,874	804,679	693,496	709,930
011 Personal Services-Unclassified	124,622	127,104	128,859	128,859
012 Personal Services-Unclassified	91,985	107,724	108,961	108,960
013 Personal Services-Unclassified	176,290	180,227	185,298	185,298
014 Personal Services-Unclassified	145,944	161,123	163,533	163,533
018 Overtime	0	0	1	1
020 Current Expenses	137,029	145,000	149,820	152,150
022 Rents-Leases Other Than State	2,983	4,600	4,600	4,600
026 Organizational Dues	8,970	12,000	11,500	11,500
027 Transfers To Oit	2,457,952	2,786,169	2,796,076	2,763,140
030 Equipment New/Replacement	55,696	41,222	43,275	39,200
035 Shared Services Support	0	1	0	0
039 Telecommunications	95,251	80,000	91,000	91,000
049 Transfer to Other State Agenci	4,000	4,000	4,102	4,315
050 Personal Service-Temp/Appointe	0	0	50,000	50,000
060 Benefits	576,019	685,386	627,224	655,912

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
7884 ADMINISTRATION	(CONT.)			
066 Employee training	0	0	5,000	5,000
070 In-State Travel Reimbursement	39,263	44,000	46,195	46,175
080 Out-Of State Travel	14,067	15,100	15,500	15,500
102 Contracts for program services	48,746	0	1	1
TOTAL	4,693,691	5,198,335	5,124,441	5,135,074
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	4,693,691	5,198,335	5,124,441	5,135,074
TOTAL SOURCE OF FUNDS	4,693,691	5,198,335	5,124,441	5,135,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	19	19	18	18
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840010 REVENUE ADMINISTRATION				
7029 WORKERS COMPENSATION				
062 Workers Compensation	15,296	2,500	2,500	2,500
TOTAL	15,296	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	15,296	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	15,296	2,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840010 REVENUE ADMINISTRATION				
6184 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	8,130	2,500	2,500	2,500
TOTAL	8,130	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	8,130	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	8,130	2,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR REVENUE ADMINISTRATION	4,717,117	5,203,335	5,129,441	5,140,074
GENERAL FUND	4,717,117	5,203,335	5,129,441	5,140,074
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION	4,717,117	5,203,335	5,129,441	5,140,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	19	19	18	18
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
1301 AUDIT DIVISION				
010 Personal Services-Perm. Classi	779,779	978,282	997,365	1,021,928
011 Personal Services-Unclassified	109,899	188,116	110,761	111,061
012 Personal Services-Unclassified	162,213	172,911	92,649	92,949
013 Personal Services-Unclassified	85,173	86,849	87,832	87,832

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1301 AUDIT DIVISION	(CONT.)			
014 Personal Services-Unclassified	1,024,623	1,159,137	1,332,168	1,343,695
018 Overtime	0	0	1	1
020 Current Expenses	22,534	23,000	21,900	21,900
022 Rents-Leases Other Than State	2,048	3,100	3,100	3,100
026 Organizational Dues	39,976	130,210	170,000	170,000
030 Equipment New/Replacement	20,000	1	15,000	5,000
037 Technology - Hardware	0	1	1	1
038 Technology - Software	15,000	1	1	1
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	1,098,115	1,367,038	1,364,004	1,428,800
066 Employee training	14,359	20,000	20,000	20,000
070 In-State Travel Reimbursement	6,061	22,000	21,000	21,000
080 Out-Of State Travel	131,114	150,000	150,000	150,000
TOTAL	3,510,894	4,300,647	4,385,783	4,477,269
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
GENERAL FUND	3,510,894	4,300,647	4,385,783	4,477,269
TOTAL SOURCE OF FUNDS	3,510,894	4,300,647	4,385,783	4,477,269
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED POSITIONS	20	20	20	20
TOTAL NUMBER OF POSITIONS	39	39	38	38
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
2953 CENTRAL TAX SERVICES				
010 Personal Services-Perm. Classi	1,084,249	1,176,512	1,191,533	1,208,695
018 Overtime	0	0	10,000	10,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
2953 CENTRAL TAX SERVICES	(CONT.)			
020 Current Expenses	6,223	7,000	17,000	17,000
022 Rents-Leases Other Than State	1,884	2,100	2,200	2,200
060 Benefits	631,667	722,839	724,351	760,786
066 Employee training	1,820	2,500	3,000	3,000
TOTAL	1,725,843	1,910,951	1,948,084	2,001,681
ESTIMATED SOURCE OF FUNDS FOR CENTRAL TAX SERVICES				
GENERAL FUND	1,725,843	1,910,951	1,948,084	2,001,681
TOTAL SOURCE OF FUNDS	1,725,843	1,910,951	1,948,084	2,001,681
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	27	27
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
1401 COLLECTION DIVISION				
010 Personal Services-Perm. Classi	390,333	485,111	475,579	484,340
011 Personal Services-Unclassified	75,927	80,617	82,366	82,367
018 Overtime	252	1,000	4,000	4,000
020 Current Expenses	29,265	39,477	40,000	40,000
022 Rents-Leases Other Than State	1,650	2,100	2,100	2,100
038 Technology - Software	1,024	1,200	1,200	1,200
060 Benefits	220,318	299,071	281,286	295,226
066 Employee training	1,200	1,500	1,500	1,500
TOTAL	719,969	910,076	888,031	910,733
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION				
GENERAL FUND	719,969	910,076	888,031	910,733

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1401 COLLECTION DIVISION	(CONT.)			
TOTAL SOURCE OF FUNDS	719,969	910,076	888,031	910,733
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	11	11
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
1501 DOCUMENTS PROCESSING DIVISION				
010 Personal Services-Perm. Classi	767,527	858,228	960,368	981,245
014 Personal Services-Unclassified	91,305	91,597	94,150	94,149
018 Overtime	28,095	20,000	24,000	24,000
020 Current Expenses	67,635	76,000	76,000	76,000
022 Rents-Leases Other Than State	2,604	3,400	3,725	3,725
024 Maint.Other Than Build.- Grnds	7,698	9,000	9,000	9,000
030 Equipment New/Replacement	6,532	0	10,000	270,110
050 Personal Service-Temp/Appointe	4,288	1	1	1
060 Benefits	503,890	622,122	627,844	660,179
066 Employee training	3,210	4,000	6,000	6,000
103 Contracts for Op Services	194,442	330,000	310,000	161,881
TOTAL	1,677,226	2,014,348	2,121,088	2,286,290
ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION				
GENERAL FUND	1,677,226	2,014,348	2,121,088	2,286,290
TOTAL SOURCE OF FUNDS	1,677,226	2,014,348	2,121,088	2,286,290

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1501 DOCUMENTS PROCESSING DIVISION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	26	26
EXPENDITURE TOTAL FOR REVENUE COLLECTIONS	7,633,932	9,136,022	9,342,986	9,675,973
GENERAL FUND	7,633,932	9,136,022	9,342,986	9,675,973
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS	7,633,932	9,136,022	9,342,986	9,675,973
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	79	79	80	80
UNCLASSIFIED POSITIONS	22	22	22	22
TOTAL NUMBER OF POSITIONS	101	101	102	102
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
5413 APPRAISAL SERVICES				
010 Personal Services-Perm. Classi	1,146,654	1,164,374	1,224,237	1,238,553
011 Personal Services-Unclassified	105,616	107,725	108,961	109,261
020 Current Expenses	27,127	44,250	42,050	42,050
022 Rents-Leases Other Than State	1,639	2,100	2,060	2,060
024 Maint.Other Than Build.- Grnds	602,694	560,000	417,550	400,000
060 Benefits	600,111	675,960	666,963	697,192
TOTAL	2,483,841	2,554,409	2,461,821	2,489,116
ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES				
GENERAL FUND	2,483,841	2,554,409	2,461,821	2,489,116

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
841010 PROP APPRAISAL/MUNICIPAL SVCS	(CONT.)			
5413 APPRAISAL SERVICES	(CONT.)			
TOTAL SOURCE OF FUNDS	2,483,841	2,554,409	2,461,821	2,489,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	22	22	22	22
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
7885 MUNICIPAL SERVICES				
010 Personal Services-Perm. Classi	287,274	306,427	308,429	313,396
020 Current Expenses	1,765	6,100	5,800	5,800
022 Rents-Leases Other Than State	1,429	1,600	1,600	1,600
060 Benefits	165,371	187,536	189,399	199,073
TOTAL	455,839	501,663	505,228	519,869
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES				
GENERAL FUND	455,839	501,663	505,228	519,869
TOTAL SOURCE OF FUNDS	455,839	501,663	505,228	519,869
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
3718 FLOOD CONTROL				
055 Flood Control	974,692	825,000	866,250	866,250
TOTAL	974,692	825,000	866,250	866,250
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL				
009 Agency Income	10,521	594,300	624,015	624,015
GENERAL FUND	964,171	230,700	242,235	242,235
TOTAL SOURCE OF FUNDS	974,692	825,000	866,250	866,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
7890 EXCAVATION				
010 Personal Services-Perm. Classi	68,830	70,479	71,271	71,271
020 Current Expenses	0	500	0	0
060 Benefits	38,397	41,433	41,894	43,774
070 In-State Travel Reimbursement	0	2,000	0	0
TOTAL	107,227	114,412	113,165	115,045
ESTIMATED SOURCE OF FUNDS FOR EXCAVATION				
GENERAL FUND	107,227	114,412	113,165	115,045
TOTAL SOURCE OF FUNDS	107,227	114,412	113,165	115,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
1120 LAND TAXES LOST				
020 Current Expenses	75,512	90,000	90,000	90,000
TOTAL	75,512	90,000	90,000	90,000
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST				
GENERAL FUND	75,512	90,000	90,000	90,000
TOTAL SOURCE OF FUNDS	75,512	90,000	90,000	90,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
1871 TIMBER TAX ADMINISTRATION				
010 Personal Services-Perm. Classi	95,560	108,474	61,821	63,980
060 Benefits	40,691	65,955	29,441	31,038
TOTAL	136,251	174,429	91,262	95,018
ESTIMATED SOURCE OF FUNDS FOR TIMBER TAX ADMINISTRATION				
GENERAL FUND	136,251	174,429	91,262	95,018
TOTAL SOURCE OF FUNDS	136,251	174,429	91,262	95,018
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
841010 PROP APPRAISAL/MUNICIPAL SVCS	(CONT.)			
EXPENDITURE TOTAL FOR PROP APPRAISAL/MUNICIPAL SVCS	4,233,362	4,259,913	4,127,726	4,175,298
GENERAL FUND	4,222,841	3,665,613	3,503,711	3,551,283
OTHER FUNDS	10,521	594,300	624,015	624,015
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS	4,233,362	4,259,913	4,127,726	4,175,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	29	29
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1700 CURRENT USE BOARD				
050 Personal Service-Temp/Appointe	150	1,500	1,550	1,574
060 Benefits	11	302	119	121
070 In-State Travel Reimbursement	840	1,000	1,030	1,049
TOTAL	1,001	2,802	2,699	2,744
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
GENERAL FUND	1,001	2,802	2,699	2,744
TOTAL SOURCE OF FUNDS	1,001	2,802	2,699	2,744
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1720 ASSESSING STANDARDS BOARD				
010 Personal Services-Perm. Classi	0	1	0	0
050 Personal Service-Temp/Appointe	1,100	1,350	1,400	1,417
060 Benefits	84	274	107	109
070 In-State Travel Reimbursement	3,600	3,600	3,708	3,779
TOTAL	4,784	5,225	5,215	5,305
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD				
GENERAL FUND	4,784	5,225	5,215	5,305
TOTAL SOURCE OF FUNDS	4,784	5,225	5,215	5,305
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR ADMIN ATTACHED BOARDS	5,785	8,027	7,914	8,049
GENERAL FUND	5,785	8,027	7,914	8,049
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS	5,785	8,027	7,914	8,049
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT OF				
840040 REVENUE ADMINISTRATION				
1857 LOW-MOD INCOME HARDSHIP GRANT				
083 Hardship Grants	1,769,821	2,150,000	1,935,000	1,935,000
TOTAL	1,769,821	2,150,000	1,935,000	1,935,000
ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT				
OTHER FUNDS	1,769,821	2,150,000	1,935,000	1,935,000
TOTAL SOURCE OF FUNDS	1,769,821	2,150,000	1,935,000	1,935,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR REVENUE ADMINISTRATION DEPT	18,360,017	20,757,297	20,543,067	20,934,394
GENERAL FUND	16,579,675	18,012,997	17,984,052	18,375,379
OTHER FUNDS	1,780,342	2,744,300	2,559,015	2,559,015
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT	18,360,017	20,757,297	20,543,067	20,934,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	120	120	120	120
UNCLASSIFIED POSITIONS	29	29	29	29
TOTAL NUMBER OF POSITIONS	149	149	149	149
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT OF				
380010 TREASURY DEPARTMENT				
1050 TREASURY OPERATIONS				
010 Personal Services-Perm. Classi	339,357	363,815	386,547	391,586
011 Personal Services-Unclassified	111,687	113,917	115,224	115,226
012 Personal Services-Unclassified	97,564	102,249	100,635	100,633

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
380010 TREASURY DEPARTMENT	(CONT.)			
1050 TREASURY OPERATIONS	(CONT.)			
013 Personal Services-Unclassified	67,025	72,319	81,766	81,767
014 Personal Services-Unclassified	97,864	97,050	100,935	100,934
020 Current Expenses	22,403	31,050	50,040	52,744
022 Rents-Leases Other Than State	1,926	2,724	2,940	2,940
024 Maint.Other Than Build.- Grnds	526	750	0	0
026 Organizational Dues	5,100	5,000	7,000	7,000
027 Transfers To Oit	7,930	13,983	9,350	10,102
030 Equipment New/Replacement	2,481	1,500	2,600	2,600
035 Shared Services Support	1,213	1,242	0	0
037 Technology - Hardware	10,619	24,940	9,920	11,000
038 Technology - Software	4,005	14,750	30,900	12,830
039 Telecommunications	10,141	13,500	11,670	10,770
049 Transfer to Other State Agenci	400	400	303	318
057 Books, Periodicals, Subscripti	180	1,250	1,250	1,250
060 Benefits	324,132	344,670	365,234	380,559
066 Employee training	5,145	1,000	6,000	6,000
070 In-State Travel Reimbursement	0	0	2,400	2,600
080 Out-Of State Travel	0	0	5,000	5,000
103 Contracts for Op Services	233	600	500	500
226 Replacement Checks	0	1	1	1
TOTAL	1,109,931	1,206,710	1,290,215	1,296,360
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS				
001 Transfer from Other Agencies	53,646	53,997	56,259	56,768
004 Intra-Agency Transfers	110,660	113,027	115,403	116,926
GENERAL FUND	945,625	1,039,686	1,118,553	1,122,666
TOTAL SOURCE OF FUNDS	1,109,931	1,206,710	1,290,215	1,296,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	12	12	12	12

		FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
38 TREASURY DEPT					
38 TREASURY DEPT OF					
380010 TREASURY DEPARTMENT					
2076 DEBT SERVICE					
043 Debt Service	*	72,586,328	74,660,073	72,300,728	77,069,996
044 Debt Service Other Agencies	*	27,040,889	25,313,946	22,657,354	23,383,185
TOTAL		99,627,217	99,974,019	94,958,082	100,453,181
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE					
FEDERAL FUNDS		1,972,203	1,964,828	2,000,000	2,000,000
GENERAL FUND		97,655,014	98,009,191	92,958,082	98,453,181
TOTAL SOURCE OF FUNDS		99,627,217	99,974,019	94,958,082	100,453,181
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

043 F. This appropriation shall not lapse until June 30. 2019

044 F. This appropriation shall not lapse until June 30. 2019

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT OF				
380010 TREASURY DEPARTMENT				
5972 DEBT SERVICE - SCHOOL BLDG AID				
575 Debt Service - School Building Aid	13,152,341	12,728,362	12,311,441	11,902,560
TOTAL	13,152,341	12,728,362	12,311,441	11,902,560

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
380010 TREASURY DEPARTMENT	(CONT.)			
5972 DEBT SERVICE - SCHOOL BLDG AID	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID				
008 Agency Income	13,152,336	12,728,362	12,311,441	11,902,560
GENERAL FUND	5	0	0	0
TOTAL SOURCE OF FUNDS	13,152,341	12,728,362	12,311,441	11,902,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT OF				
380010 TREASURY DEPARTMENT				
8023 GEN FUND DIST TO MUNICIPALITY				
248 Meals & Rooms Tax Distribution *	63,805,057	68,805,057	68,805,057	68,805,057
TOTAL	63,805,057	68,805,057	68,805,057	68,805,057
ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY				
GENERAL FUND	63,805,057	68,805,057	68,805,057	68,805,057
TOTAL SOURCE OF FUNDS	63,805,057	68,805,057	68,805,057	68,805,057
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT OF				
380010 TREASURY DEPARTMENT				
8713 CCSNH DEBT SERVICE FUND				
044 Debt Service Other Agencies	2,658,021	4,662,667	3,192,546	3,301,360
TOTAL	2,658,021	4,662,667	3,192,546	3,301,360
ESTIMATED SOURCE OF FUNDS FOR CCSNH DEBT SERVICE FUND				
008 Agency Income	2,615,220	4,662,667	3,192,546	3,301,360
GENERAL FUND	42,801	0	0	0
TOTAL SOURCE OF FUNDS	2,658,021	4,662,667	3,192,546	3,301,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR TREASURY DEPARTMENT	180,352,567	187,376,815	180,557,341	185,758,518
FEDERAL FUNDS	1,972,203	1,964,828	2,000,000	2,000,000
GENERAL FUND	162,448,502	167,853,934	162,881,692	168,380,904
OTHER FUNDS	15,931,862	17,558,053	15,675,649	15,377,614
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT	180,352,567	187,376,815	180,557,341	185,758,518
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	12	12	12	12

01 GENERAL GOVERNMENT
38 TREASURY DEPT
38 TREASURY DEPT OF
380510 ABANDONED PROPERTY
8021 ABANDONED PROPERTY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	400,015	487,953	488,651	493,041
013 Personal Services-Unclassified	74,154	81,518	82,667	82,967
018 Overtime	6,720	10,000	12,000	12,000
020 Current Expenses	616,289	1,201,400	1,313,650	1,434,566
022 Rents-Leases Other Than State	2,416	2,724	2,940	2,940
024 Maint.Other Than Build.- Grnds	550	600	650	700
026 Organizational Dues	2,460	4,000	5,000	5,000
027 Transfers To Oit	3,733	6,525	4,363	4,715
028 Transfers To General Services	18,826	19,194	19,531	18,590
029 Intra-Agency Transfers	75,185	76,645	78,391	79,407
030 Equipment New/Replacement	839	500	500	500
035 Shared Services Support	718	1,243	0	0
037 Technology - Hardware	3,246	11,300	9,920	11,000
038 Technology - Software	92,174	142,000	143,210	146,360
039 Telecommunications	6,641	8,675	13,675	13,275
042 Additional Fringe Benefits	39,721	59,743	41,992	42,337
049 Transfer to Other State Agenci	400	400	303	319
050 Personal Service-Temp/Appointe	0	15,000	15,000	15,000
057 Books, Periodicals, Subscripti	4,270	6,000	6,000	6,000
060 Benefits	235,123	311,708	302,313	316,001
061 Unemployment Compensation	5,208	0	0	0
066 Employee training	1,040	4,001	6,000	6,000
070 In-State Travel Reimbursement	0	5,500	5,500	5,500
080 Out-Of State Travel	0	8,500	9,550	9,550
103 Contracts for Op Services	0	1	1	1
TOTAL	1,589,728	2,465,130	2,561,807	2,705,769

ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY

007 Agency Income	1,589,728	2,465,130	2,561,807	2,705,769
TOTAL SOURCE OF FUNDS	1,589,728	2,465,130	2,561,807	2,705,769

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
380510 ABANDONED PROPERTY	(CONT.)			
8021 ABANDONED PROPERTY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT OF				
381010 UNIQUE PROGRAM				
1047 UNIQUE PROGRAM				
020 Current Expenses	303,260	315,540	328,320	341,429
026 Organizational Dues	6,600	7,500	7,500	7,500
029 Intra-Agency Transfers	35,475	36,206	37,011	37,519
049 Transfer to Other State Agenci	36,000	36,000	36,000	36,000
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	1	1
107 Scholarships & Grants	12,876,048	13,504,752	13,941,167	14,317,550
TOTAL	13,257,383	13,900,000	14,350,000	14,740,000
ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM				
009 Agency Income	13,257,383	13,900,000	14,350,000	14,740,000
TOTAL SOURCE OF FUNDS	13,257,383	13,900,000	14,350,000	14,740,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT OF				
381510 TRUST FUNDS				
8024 BEN THOMPSON TRUST FUND				
054 Trust Fund Expenditures	31,887	31,888	31,888	31,888
TOTAL	31,887	31,888	31,888	31,888
ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND				
009 Agency Income	31,887	31,888	31,888	31,888
TOTAL SOURCE OF FUNDS	31,887	31,888	31,888	31,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT OF				
382010 LCHIP				
1390 LCHIP				
076 LCHIP	2,652,461	3,500,000	3,500,000	3,500,000
TOTAL	2,652,461	3,500,000	3,500,000	3,500,000
ESTIMATED SOURCE OF FUNDS FOR LCHIP				
009 Agency Income	2,652,461	3,500,000	3,500,000	3,500,000
TOTAL SOURCE OF FUNDS	2,652,461	3,500,000	3,500,000	3,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR TREASURY DEPT	197,884,026	207,273,833	201,001,036	206,736,175
FEDERAL FUNDS	1,972,203	1,964,828	2,000,000	2,000,000
GENERAL FUND	162,448,502	167,853,934	162,881,692	168,380,904
OTHER FUNDS	33,463,321	37,455,071	36,119,344	36,355,271
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT	197,884,026	207,273,833	201,001,036	206,736,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	22	22	22	22
01 GENERAL GOVERNMENT				
89 TAX AND LAND APPEALS BOARD				
89 TAX - LAND APPEALS BOARD OF				
890010 BOARD OF TAX - LAND APPEALS				
1241 BOARD OF TAX - LAND APPEALS				
010 Personal Services-Perm. Classi	253,211	258,492	254,533	254,833
011 Personal Services-Unclassified	240,769	245,516	248,600	248,601
019 Holiday Pay	0	251	700	700
020 Current Expenses	7,882	8,000	9,000	9,000
022 Rents-Leases Other Than State	2,146	2,400	2,425	2,425
024 Maint.Other Than Build.- Grnds	0	300	320	320
026 Organizational Dues	175	250	270	270
027 Transfers To Oit	36,238	24,504	25,300	25,919
028 Transfers To General Services	54,572	69,704	67,256	67,243
030 Equipment New/Replacement	0	0	4,500	4,000
035 Shared Services Support	1,093	1,218	0	0
039 Telecommunications	3,756	6,000	6,000	6,000
040 Indirect Costs	0	0	1,057	1,057
042 Additional Fringe Benefits	6,530	13,000	6,000	6,000
049 Transfer to Other State Agenci	400	400	400	400
050 Personal Service-Temp/Appointe	12,255	31,718	27,750	27,750

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
89 TAX AND LAND APPEALS BOARD	(CONT.)			
89 TAX - LAND APPEALS BOARD OF	(CONT.)			
890010 BOARD OF TAX - LAND APPEALS	(CONT.)			
1241 BOARD OF TAX - LAND APPEALS	(CONT.)			
057 Books, Periodicals, Subscripti	6,104	8,000	8,060	8,060
060 Benefits	250,082	264,966	279,663	292,564
065 Board Expenses	0	0	75	75
066 Employee training	0	0	200	100
070 In-State Travel Reimbursement	366	2,500	2,300	2,300
080 Out-Of State Travel	0	1	800	1
TOTAL	875,579	937,220	945,209	957,618
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS				
002 TRS From Dept Transportation	131,085	140,583	95,168	96,209
GENERAL FUND	744,494	796,637	850,041	861,409
TOTAL SOURCE OF FUNDS	875,579	937,220	945,209	957,618
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	8	8	8	8
EXPENDITURE TOTAL FOR TAX AND LAND APPEALS BOARD	875,579	937,220	945,209	957,618
GENERAL FUND	744,494	796,637	850,041	861,409
OTHER FUNDS	131,085	140,583	95,168	96,209
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD	875,579	937,220	945,209	957,618
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	8	8	8	8

01 GENERAL GOVERNMENT
59 RETIREMENT SYSTEM
59 NH RETIREMENT SYSTEM
590010 NH RETIREMENT SYSTEM
1051 ADMINISTRATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classifi	3,455,855	3,858,586	4,035,527	4,188,095
018 Overtime	34,384	10,000	12,000	12,000
020 Current Expenses	94,474	134,776	111,720	113,470
022 Rents-Leases Other Than State	384,932	406,300	431,900	431,900
023 Heat- Electricity - Water	76,163	92,000	94,000	94,000
024 Maint.Other Than Build.- Grnds	125,383	70,800	128,500	128,500
026 Organizational Dues	11,231	15,765	16,630	16,830
030 Equipment New/Replacement	5,000	5,000	5,000	5,000
037 Technology - Hardware	100,000	100,000	160,000	140,000
038 Technology - Software	666,564	790,000	775,000	775,000
039 Telecommunications	35,533	39,000	35,000	35,000
040 Indirect Costs	27,843	30,000	31,000	32,000
045 Personnel Services/Non Benefit	63,844	155,500	93,500	94,500
046 Consultants	93,434	140,000	140,000	140,000
049 Transfer to Other State Agenci	1,700	1,700	1,700	1,700
050 Personal Service-Temp/Appointe	46,119	15,000	20,000	20,000
060 Benefits	1,700,664	2,061,725	2,025,635	2,144,030
063 Other personal benefits	0	0	7,031	7,031
064 Ret-Pension Bene-Health Ins	173,180	220,203	232,000	232,000
065 Board Expenses	16,910	28,000	28,000	28,000
066 Employee training	17,686	51,650	62,050	59,550
070 In-State Travel Reimbursement	5,595	11,575	13,600	13,295
080 Out-Of State Travel	17,271	23,600	27,680	26,780
TOTAL	7,153,765	8,261,180	8,487,473	8,738,681

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

009 Agency Income	7,153,765	8,261,180	8,487,473	8,738,681
TOTAL SOURCE OF FUNDS	7,153,765	8,261,180	8,487,473	8,738,681

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
59 RETIREMENT SYSTEM	(CONT.)			
59 NH RETIREMENT SYSTEM	(CONT.)			
590010 NH RETIREMENT SYSTEM	(CONT.)			
1051 ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 1051 shall not lapse until June 30, 2019.

01 GENERAL GOVERNMENT				
59 RETIREMENT SYSTEM				
59 NH RETIREMENT SYSTEM				
590010 NH RETIREMENT SYSTEM				
8502 WORKERS COMPENSATION				
062 Workers Compensation	0	4,000	4,000	4,000
TOTAL	0	4,000	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	0	4,000	4,000	4,000
TOTAL SOURCE OF FUNDS	0	4,000	4,000	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 8502 shall not lapse until June 30, 2019.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
59 RETIREMENT SYSTEM				
59 NH RETIREMENT SYSTEM				
590010 NH RETIREMENT SYSTEM				
6167 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	15,189	4,000	4,000	4,000
TOTAL	15,189	4,000	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	15,189	4,000	4,000	4,000
TOTAL SOURCE OF FUNDS	15,189	4,000	4,000	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 6167 shall not lapse until June 30, 2019

EXPENDITURE TOTAL FOR RETIREMENT SYSTEM	7,168,954	8,269,180	8,495,473	8,746,681
OTHER FUNDS	7,168,954	8,269,180	8,495,473	8,746,681
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREMENT SYSTEM	7,168,954	8,269,180	8,495,473	8,746,681
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
30 BOXING & WRESTLING COMMISSION				
30 BOXING - WRESTLING COMMISSION				
302910 BOXING - WRESTLING COMMISSION				
7881 BOXING & WRESTLING COMM				
020 Current Expenses	3	45	45	45
026 Organizational Dues	200	200	200	200
035 Shared Services Support	0	60	0	0
050 Personal Service-Temp/Appointe	1,332	1,332	2,060	2,060
060 Benefits	101	102	153	153
070 In-State Travel Reimbursement	2,000	2,000	2,000	2,000
080 Out-Of State Travel	0	0	1,000	1,000
TOTAL	3,636	3,739	5,458	5,458
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM				
GENERAL FUND	3,636	3,739	5,458	5,458
TOTAL SOURCE OF FUNDS	3,636	3,739	5,458	5,458
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
30 BOXING & WRESTLING COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR BOXING & WRESTLING COMMISSION	3,636	3,739	5,458	5,458
GENERAL FUND	3,636	3,739	5,458	5,458
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMMISSION	3,636	3,739	5,458	5,458
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
97 DEVELOPMENT DISABILITIES CNCL				
97 DEVELOPMENT DISABILITIES COUNC				
970010 DEVELOP. DISABILITIES COUNCIL				
7135 COUNCIL EXPENDITURES				
010 Personal Services-Perm. Classi	176,160	200,988	141,793	144,315
017 FT Employees Special Payments	0	0	60,000	60,000
020 Current Expenses	32,240	37,636	38,346	38,346
022 Rents-Leases Other Than State	35,776	38,050	38,050	38,050
026 Organizational Dues	4,672	6,000	5,500	5,500
027 Transfers To Oit	4,477	6,434	10,651	13,146
030 Equipment New/Replacement	231	4,000	3,500	3,500
035 Shared Services Support	1,610	2,030	0	0
039 Telecommunications	4,330	8,925	8,925	8,925
040 Indirect Costs	6,521	6,720	1,388	1,430
041 Audit Fund Set Aside	0	652	655	655
042 Additional Fringe Benefits	15,037	15,500	16,000	16,000
046 Consultants	22,698	50,000	50,000	50,000
049 Transfer to Other State Agenci	0	0	83	87
050 Personal Service-Temp/Appointe	54,723	64,022	67,500	68,500
060 Benefits	70,677	97,443	83,971	87,904
065 Board Expenses	8,162	14,000	14,000	14,000
066 Employee training	430	7,000	7,000	7,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
97 DEVELOPMENT DISABILITIES CNCL	(CONT.)			
97 DEVELOPMENT DISABILITIES COUNC	(CONT.)			
970010 DEVELOP. DISABILITIES COUNCIL	(CONT.)			
7135 COUNCIL EXPENDITURES	(CONT.)			
070 In-State Travel Reimbursement	1,048	2,400	2,400	2,400
072 Grants-Federal	30,444	93,525	100,000	100,000
080 Out-Of State Travel	9,058	17,500	17,000	17,000
TOTAL	478,294	672,825	666,762	676,758
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES				
006 Agency Income	12,750	0	0	0
FEDERAL FUNDS	465,544	672,825	666,762	676,758
TOTAL SOURCE OF FUNDS	478,294	672,825	666,762	676,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR DEVELOPMENT DISABILITIES CNCL	478,294	672,825	666,762	676,758
FEDERAL FUNDS	465,544	672,825	666,762	676,758
OTHER FUNDS	12,750	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENT DISABILITIES CNCL	478,294	672,825	666,762	676,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
05 EXECUTIVE COUNCIL				
05 EXECUTIVE COUNCIL				
052010 EXECUTIVE COUNCIL				
1001 EXECUTIVE COUNCIL				
011 Personal Services-Unclassified	81,167	81,866	83,739	83,738
012 Personal Services-Unclassified	69,449	70,830	71,939	71,939
016 Personal Services Non Classifi	8,208	15,000	16,000	16,000
020 Current Expenses	2,517	4,470	6,000	6,000
027 Transfers To Oit	693	2,629	3,718	4,839
039 Telecommunications	775	850	1,144	1,144
050 Personal Service-Temp/Appointe	0	350	0	0
060 Benefits	28,504	30,621	30,590	31,177
070 In-State Travel Reimbursement	28,417	33,000	33,000	33,000
TOTAL	219,730	239,616	246,130	247,837
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL				
GENERAL FUND	219,730	239,616	246,130	247,837
TOTAL SOURCE OF FUNDS	219,730	239,616	246,130	247,837
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6

ORGANIZATION NOTES

* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2018 - $9,000, FY2019 - $9,000: District II FY2018 - $6,000, FY2019 - $6,000: District III FY2018 - $6,000, FY2019 $6,000: District IV FY2018 - $6,000, FY2019 - $6,000: District V FY2018 - $6,000, FY2019 - $6,000. Oı twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
05 EXECUTIVE COUNCIL	(CONT.)			
EXPENDITURE TOTAL FOR EXECUTIVE COUNCIL	219,730	239,616	246,130	247,837
GENERAL FUND	219,730	239,616	246,130	247,837
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL	219,730	239,616	246,130	247,837
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 OFFICE OF PROFL LICENSURE AND CERT				
211010 DIVISION OF ADMINISTRATION				
2404 ADMINISTRATION				
010 Personal Services-Perm. Classi	272,519	430,294	452,017	461,745
011 Personal Services-Unclassified	64,742	99,582	97,686	103,386
020 Current Expenses	14,343	20,000	20,000	20,000
022 Rents-Leases Other Than State	0	1,800	1,740	1,740
027 Transfers To Oit	0	0	267,086	361,721
028 Transfers To General Services	0	0	32,167	32,352
039 Telecommunications	1,626	2,514	4,850	4,850
049 Transfer to Other State Agenci	0	0	1,679	1,767
050 Personal Service-Temp/Appointe	0	0	38,000	28,000
060 Benefits	134,709	237,520	261,274	273,631
061 Unemployment Compensation	0	1,000	0	0
062 Workers Compensation	13,961	1,000	0	0
066 Employee training	0	1,000	2,000	500
070 In-State Travel Reimbursement	366	600	600	600
080 Out-Of State Travel	0	0	2,000	2,000
202 Relocation	9,387	0	0	0
TOTAL	511,653	795,310	1,181,099	1,292,292

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 OFFICE OF PROFL LICENSURE AND CERT	(CONT.)			
211010 DIVISION OF ADMINISTRATION	(CONT.)			
2404 ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	511,653	795,310	1,181,099	1,292,292
TOTAL SOURCE OF FUNDS	511,653	795,310	1,181,099	1,292,292
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 OFFICE OF PROFL LICENSURE AND CERT				
212010 DIVISION OF TECHNICAL PROFESSIONS				
2405 TECHNICAL PROFESSIONS				
010 Personal Services-Perm. Classi	841,287	846,507	861,541	877,326
011 Personal Services-Unclassified	77,071	78,573	0	0
018 Overtime	12,280	17,000	7,000	7,000
020 Current Expenses	158,370	223,970	225,733	205,069
022 Rents-Leases Other Than State	5,826	6,500	6,500	6,500
024 Maint.Other Than Build.- Grnds	1,599	500	1,000	1,000
026 Organizational Dues	38,470	59,125	52,135	52,235
027 Transfers To Oit	31,615	28,060	0	0
028 Transfers To General Services	80,561	83,886	84,632	85,119
030 Equipment New/Replacement	1,975	2,095	2,000	2,000
035 Shared Services Support	6,215	7,396	0	0
037 Technology - Hardware	0	1	0	0
038 Technology - Software	531	1,200	1,200	1,200
039 Telecommunications	17,908	20,000	20,000	20,000
040 Indirect Costs	0	0	25,315	26,370
046 Consultants	3,447	17,580	24,087	15,000
049 Transfer to Other State Agenci	17,316	18,111	12,000	12,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 OFFICE OF PROFL LICENSURE AND CERT	(CONT.)			
212010 DIVISION OF TECHNICAL PROFESSIONS	(CONT.)			
2405 TECHNICAL PROFESSIONS	(CONT.)			
050 Personal Service-Temp/Appointe	84,989	106,124	106,124	108,000
057 Books, Periodicals, Subscripti	0	250	2,000	3,000
060 Benefits	539,979	527,432	514,510	540,648
062 Workers Compensation	24,945	0	0	0
065 Board Expenses	12,500	11,000	14,500	14,500
066 Employee training	1,075	5,505	5,000	5,000
069 Promotional - Marketing Expens	0	338	500	500
070 In-State Travel Reimbursement	25,339	57,041	45,000	45,000
080 Out-Of State Travel	723	2,500	1,000	1,000
104 Certification Expense	121,488	174,368	200,000	200,000
229 Sheriff Reimbursement	0	512	500	500
232 Witness Fees	0	500	500	500
TOTAL	2,105,509	2,296,074	2,212,777	2,229,467
ESTIMATED SOURCE OF FUNDS FOR TECHNICAL PROFESSIONS				
003 Revolving Funds	25,600	165,630	25,600	25,600
009 Agency Income	425,847	183,411	346,569	370,968
GENERAL FUND	1,654,062	1,947,033	1,840,608	1,832,899
TOTAL SOURCE OF FUNDS	2,105,509	2,296,074	2,212,777	2,229,467
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	18	18	17	17
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 OFFICE OF PROFL LICENSURE AND CERT				
215010 DIVISION OF HEALTH PROFESSIONS				
2406 MEDICAL PROFESSIONS				
010 Personal Services-Perm. Classi	1,554,019	1,683,234	1,716,272	1,748,594

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 OFFICE OF PROFL LICENSURE AND CERT	(CONT.)			
215010 DIVISION OF HEALTH PROFESSIONS	(CONT.)			
2406 MEDICAL PROFESSIONS	(CONT.)			
020 Current Expenses	147,277	189,095	163,000	153,000
022 Rents-Leases Other Than State	8,482	14,500	13,000	13,000
026 Organizational Dues	23,500	27,995	29,150	29,150
027 Transfers To Oit	145,446	140,586	0	0
028 Transfers To General Services	127,240	196,551	141,850	142,666
030 Equipment New/Replacement	61,378	41,508	30,000	15,000
035 Shared Services Support	10,119	15,100	0	0
039 Telecommunications	23,172	27,618	38,000	28,000
040 Indirect Costs	0	0	46,685	48,630
046 Consultants	27,514	20,000	49,340	42,400
049 Transfer to Other State Agenci	500,726	502,380	561,700	572,944
050 Personal Service-Temp/Appointe	336,839	331,888	332,000	308,001
060 Benefits	794,316	904,187	905,711	953,799
062 Workers Compensation	3,082	0	0	0
065 Board Expenses	112,156	110,030	146,000	126,000
066 Employee training	0	0	10,000	5,000
070 In-State Travel Reimbursement	62,339	65,000	85,000	75,000
080 Out-Of State Travel	0	500	1,000	1,000
531 Impaired Programs	195,842	208,620	210,000	210,000
TOTAL	4,133,447	4,478,792	4,478,708	4,472,184
ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS				
001 Transfer from Other Agencies	81,500	100,490	92,161	92,605
005 Private Local Funds	8,025	8,261	9,075	9,120
006 Agency Income	22,518	8,429	25,464	25,586
009 Agency Income	210,681	212,291	244,028	245,362
GENERAL FUND	3,810,723	4,149,321	4,107,980	4,099,511
TOTAL SOURCE OF FUNDS	4,133,447	4,478,792	4,478,708	4,472,184

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 OFFICE OF PROFL LICENSURE AND CERT	(CONT.)			
215010 DIVISION OF HEALTH PROFESSIONS	(CONT.)			
2406 MEDICAL PROFESSIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	33	33
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 OFFICE OF PROFL LICENSURE AND CERT				
215010 DIVISION OF HEALTH PROFESSIONS				
5203 PRESCRIPTION DRUG MONITORING				
020 Current Expenses	1,887	0	0	0
026 Organizational Dues	200	0	0	0
030 Equipment New/Replacement	2,520	0	0	0
039 Telecommunications	329	0	0	0
059 Temp Full Time	67,930	0	0	0
060 Benefits	38,987	0	0	0
070 In-State Travel Reimbursement	401	0	0	0
102 Contracts for program services	59,097	0	0	0
TOTAL	171,351	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING				
009 Agency Income	105,819	0	0	0
GENERAL FUND	65,532	0	0	0
TOTAL SOURCE OF FUNDS	171,351	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 OFFICE OF PROFL LICENSURE AND CERT	(CONT.)			
215010 DIVISION OF HEALTH PROFESSIONS	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF HEALTH PROFESSIONS	4,304,798	4,478,792	4,478,708	4,472,184
GENERAL FUND	3,876,255	4,149,321	4,107,980	4,099,511
OTHER FUNDS	428,543	329,471	370,728	372,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS	4,304,798	4,478,792	4,478,708	4,472,184
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	33	33

01 GENERAL GOVERNMENT
21 PROF LICENSURE & CERT OFFICE
21 OFFICE OF PROFL LICENSURE AND CERT

AGENCY NOTES

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

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
EXPENDITURE TOTAL FOR PROF LICENSURE & CERT OFFICE	6,921,960	7,570,176	7,872,584	7,993,943
GENERAL FUND	6,041,970	6,891,664	7,129,687	7,224,702
OTHER FUNDS	879,990	678,512	742,897	769,241
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE	6,921,960	7,570,176	7,872,584	7,993,943
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	59	59	59	59
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	61	61	60	60
EXPENDITURE TOTAL FOR GENERAL GOVERNMENT	471,825,419	520,239,659	555,733,304	573,713,017
FEDERAL FUNDS	28,164,983	35,627,434	34,503,458	34,838,079
GENERAL FUND	258,248,250	273,341,487	278,508,039	289,105,719
OTHER FUNDS	185,412,186	211,270,738	242,721,807	249,769,219
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT	471,825,419	520,239,659	555,733,304	573,713,017
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	946	955	943	943
UNCLASSIFIED POSITIONS	84	84	84	84
TOTAL NUMBER OF POSITIONS	1,030	1,039	1,027	1,027

02 ADMIN OF JUSTICE AND PUBLIC PRTN
10 JUDICIAL BRANCH
10 JUDICIAL BRANCH
100010 SUPREME COURT
1880 SUPREME & SUPERIOR COURTS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	10,720,788	11,172,808	11,957,999	12,060,634
011 Personal Services-Unclassified	3,774,511	3,985,786	4,187,691	4,188,591
012 Personal Services-Unclassified	109,192	128,264	126,741	126,741
018 Overtime	9,290	3,500	10,000	10,000
020 Current Expenses	497,959	423,051	543,600	543,600
022 Rents-Leases Other Than State	111,653	123,596	215,710	222,185
024 Maint.Other Than Build.- Grnds	35,267	35,790	37,100	37,100
026 Organizational Dues	119,463	124,098	123,963	113,267
027 Transfers To Oit	0	10,213	2,396	2,396
030 Equipment New/Replacement	95,334	91,150	123,358	103,008
038 Technology - Software	14,185	6,044	22,539	23,148
039 Telecommunications	224,901	201,435	156,870	124,370
046 Consultants	266,545	292,800	302,000	102,000
048 Contractual Maint.-Build-Grnds	10,778	6,150	11,500	11,500
049 Transfer to Other State Agenci	8,137,040	8,841,532	9,037,609	9,092,325
050 Personal Service-Temp/Appointe	619,212	522,167	591,044	605,099
057 Books, Periodicals, Subscripti	491,179	500,000	500,000	500,000
060 Benefits	8,850,024	9,500,334	10,586,196	10,897,317
061 Unemployment Compensation	14,363	30,000	30,000	30,000
066 Employee training	103,094	120,000	150,000	150,000
068 Remuneration	1,202	9,000	6,250	6,250
070 In-State Travel Reimbursement	103,879	118,553	108,905	108,905
073 Grants-Non Federal	0	2,070,000	3,480,000	3,950,000
080 Out-Of State Travel	1,773	2,500	3,100	3,100
104 Certification Expense	0	1,000	1,000	1,000
108 Provider Payments-Legal Servic	5,000	5,000	7,000	7,000
227 Jury Fees and Expenses	669,547	800,000	800,000	800,000
230 Interpreter Services	80,683	90,000	75,000	75,000
235 Transcription Services	5,958	5,100	7,400	7,400
TOTAL	35,072,820	39,219,871	43,204,971	43,901,936

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1880 SUPREME & SUPERIOR COURTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS				
001 Transfer from Other Agencies	2,330	0	0	0
FEDERAL FUNDS	17,268	0	0	0
GENERAL FUND	35,053,222	38,619,871	42,604,971	43,301,936
HIGHWAY FUNDS	0	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS	35,072,820	39,219,871	43,204,971	43,901,936
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1995 MEDIATION AND ARBITRATION FUND				
010 Personal Services-Perm. Classi	84,700	87,009	91,720	92,606
020 Current Expenses	1,396	600	1,400	1,400
030 Equipment New/Replacement	0	1,500	1,500	1,500
038 Technology - Software	0	604	276	276
039 Telecommunications	0	229	229	229
046 Consultants	4,320	0	0	0
049 Transfer to Other State Agenci	0	350	0	0
060 Benefits	17,087	17,543	18,177	18,353
066 Employee training	569	0	0	0
067 Training of Providers	5,346	2,500	2,500	2,500
068 Remuneration	253,500	400,000	400,000	400,000
070 In-State Travel Reimbursement	26,327	25,000	26,240	26,240
080 Out-Of State Travel	2,566	3,000	3,000	3,000
502 Payments To Providers	0	5,000	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1995 MEDIATION AND ARBITRATION FUND	(CONT.)			
TOTAL	395,811	543,335	550,042	551,104
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND				
003 Revolving Funds	208,943	320,399	319,948	320,115
006 Agency Income	51,356	0	0	0
008 Agency Income	135,512	222,936	230,094	230,989
TOTAL SOURCE OF FUNDS	395,811	543,335	550,042	551,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
8670 CIRCUIT COURT				
010 Personal Services-Perm. Classi	12,861,022	13,524,043	13,318,918	13,484,868
011 Personal Services-Unclassified	5,833,446	6,365,791	6,746,611	6,747,872
012 Personal Services-Unclassified	231,744	162,564	161,744	161,744
016 Personal Services Non Classifi	589,130	613,643	248,454	248,454
018 Overtime	34,072	10,000	35,000	35,000
020 Current Expenses	837,445	941,500	804,000	804,000
022 Rents-Leases Other Than State	178,006	202,116	247,498	253,998
024 Maint.Other Than Build.- Grnds	61,434	77,210	61,530	61,530
026 Organizational Dues	3,150	3,150	3,150	3,150
030 Equipment New/Replacement	132,812	189,300	211,050	192,300
038 Technology - Software	0	0	1,380	1,380
039 Telecommunications	463,326	289,990	376,000	376,000
040 Indirect Costs	0	19,000	12,466	12,466

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
8670 CIRCUIT COURT	(CONT.)			
042 Additional Fringe Benefits	0	21,000	12,000	12,000
046 Consultants	9,120	0	0	0
050 Personal Service-Temp/Appointe	1,883,714	2,286,751	2,314,993	2,381,699
060 Benefits	12,033,071	13,468,503	13,847,850	14,282,925
070 In-State Travel Reimbursement	260,809	283,000	243,500	243,500
108 Provider Payments-Legal Servic	6,178	25,000	6,000	6,000
230 Interpreter Services	368,115	351,000	374,000	374,000
TOTAL	35,786,594	38,833,561	39,026,144	39,682,886
ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT				
001 Transfer from Other Agencies	1,236,094	1,036,298	899,650	899,650
FEDERAL FUNDS	12,839	0	0	0
GENERAL FUND	34,537,661	36,397,263	36,726,494	37,383,236
HIGHWAY FUNDS	0	1,400,000	1,400,000	1,400,000
TOTAL SOURCE OF FUNDS	35,786,594	38,833,561	39,026,144	39,682,886
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1736 JUDICIAL BRANCH INFO TECH FUND				
037 Technology - Hardware	878,331	859,324	0	0
038 Technology - Software	1,326,843	1,300,676	2,500,000	2,500,000
039 Telecommunications	507,446	440,000	0	0
TOTAL	2,712,620	2,600,000	2,500,000	2,500,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1736 JUDICIAL BRANCH INFO TECH FUND	(CONT.)			
003 Revolving Funds	619,438	275,000	325,000	325,000
009 Agency Income	2,093,182	2,325,000	2,175,000	2,175,000
TOTAL SOURCE OF FUNDS	2,712,620	2,600,000	2,500,000	2,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SUPREME COURT	73,967,845	81,196,767	85,281,157	86,635,926
FEDERAL FUNDS	30,107	0	0	0
GENERAL FUND	69,590,883	75,017,134	79,331,465	80,685,172
HIGHWAY FUNDS	0	2,000,000	2,000,000	2,000,000
OTHER FUNDS	4,346,855	4,179,633	3,949,692	3,950,754
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT	73,967,845	81,196,767	85,281,157	86,635,926
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100510 WORKERS COMPENSATION				
8010 WORKERS COMPENSATION				
062 Workers Compensation	60,556	75,000	75,000	75,000
TOTAL	60,556	75,000	75,000	75,000

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100510 WORKERS COMPENSATION	(CONT.)			
8010 WORKERS COMPENSATION	(CONT.)			
GENERAL FUND	60,556	75,000	75,000	75,000
TOTAL SOURCE OF FUNDS	60,556	75,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
101010 COURT SECURITY				
2034 COURT SECURITY				
010 Personal Services-Perm. Classi	206,303	211,465	217,920	218,888
018 Overtime	52,015	35,000	52,000	52,000
020 Current Expenses	30,663	14,000	31,000	31,000
024 Maint.Other Than Build.- Grnds	36,747	48,500	37,000	37,000
030 Equipment New/Replacement	112,948	90,000	168,100	153,100
039 Telecommunications	4,609	4,588	3,350	3,350
050 Personal Service-Temp/Appointe	2,041,038	2,134,171	2,236,437	2,240,289
060 Benefits	272,234	271,397	506,979	527,936
070 In-State Travel Reimbursement	128,253	73,300	128,500	128,500
229 Sheriff Reimbursement	1,608,050	1,750,300	1,750,300	1,750,300
TOTAL	4,492,860	4,632,721	5,131,586	5,142,363
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY				
GENERAL FUND	4,492,860	4,632,721	5,131,586	5,142,363
TOTAL SOURCE OF FUNDS	4,492,860	4,632,721	5,131,586	5,142,363

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
101010 COURT SECURITY	(CONT.)			
2034 COURT SECURITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
102010 JUDICIAL CONDUCT COMMITTEE				
2015 JUDICIAL CONDUCT COMMITTEE				
020 Current Expenses	3,239	3,300	3,800	3,800
022 Rents-Leases Other Than State	18,402	19,500	19,100	19,500
024 Maint.Other Than Build.- Grnds	531	800	800	800
026 Organizational Dues	2,000	4,000	2,000	4,000
038 Technology - Software	2,645	2,200	4,200	4,200
039 Telecommunications	1,865	2,200	2,300	2,300
050 Personal Service-Temp/Appointe	90,035	92,660	97,638	98,244
060 Benefits	18,515	24,211	20,269	21,293
070 In-State Travel Reimbursement	1,168	1,700	1,700	1,700
080 Out-Of State Travel	5,490	1,500	6,000	6,000
105 Regulatory Hearing Expense	347	24,000	24,000	24,000
TOTAL	144,237	176,071	181,807	185,837
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
GENERAL FUND	144,237	176,071	181,807	185,837
TOTAL SOURCE OF FUNDS	144,237	176,071	181,807	185,837
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
10 JUDICIAL BRANCH
10 JUDICIAL BRANCH
102510 GRANTS
2722 COURT IMPROVEMENT PROJECT FY07

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	78,454	82,331
040 Indirect Costs	0	0	2,578	2,656
041 Audit Fund Set Aside	0	0	416	422
042 Additional Fringe Benefits	0	0	5,411	5,437
050 Personal Service-Temp/Appointe	0	138,395	73,626	73,974
060 Benefits	0	10,587	28,563	29,967
402 Court Service Compensation	0	226,726	226,726	226,726
TOTAL	0	375,708	415,774	421,513
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07				
FEDERAL FUNDS	0	375,708	415,774	421,513
TOTAL SOURCE OF FUNDS	0	375,708	415,774	421,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR JUDICIAL BRANCH	78,665,498	86,456,267	91,085,324	92,460,639
FEDERAL FUNDS	30,107	375,708	415,774	421,513
GENERAL FUND	74,288,536	79,900,926	84,719,858	86,088,372
HIGHWAY FUNDS	0	2,000,000	2,000,000	2,000,000
OTHER FUNDS	4,346,855	4,179,633	3,949,692	3,950,754
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH	78,665,498	86,456,267	91,085,324	92,460,639
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
12 ADJUTANT GENERAL'S DEPT
12 ADJUTANT GENERAL
120010 ADJUTANT GENERAL
2220 ADMINISTRATION AND ARMORIES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	747,827	800,002	914,913	925,668
011 Personal Services-Unclassified	111,687	113,917	115,225	115,225
012 Personal Services-Unclassified	71,978	98,899	100,033	100,035
018 Overtime	4,938	5,000	20,000	20,000
020 Current Expenses	116,219	110,000	117,500	117,500
022 Rents-Leases Other Than State	218,000	218,000	217,872	217,872
023 Heat- Electricity - Water	41,336	100,000	100,000	60,733
024 Maint.Other Than Build.- Grnds	1,042	1,700	1,200	1,200
026 Organizational Dues	250	1,250	500	500
027 Transfers To Oit	2,291	5,772	2,847	1,999
030 Equipment New/Replacement	2,296	3,000	7,000	7,000
041 Audit Fund Set Aside	40	55	60	60
042 Additional Fringe Benefits	2,013	3,000	3,000	3,000
047 Own Forces Maint.-Build.-Grnds	14,032	18,000	18,000	18,000
049 Transfer to Other State Agenci	517	518	628	661
050 Personal Service-Temp/Appointe	20,733	26,779	60,828	62,688
060 Benefits	432,894	465,198	564,924	590,679
066 Employee training	1,820	2,000	2,000	2,000
070 In-State Travel Reimbursement	2,971	3,000	4,000	4,000
080 Out-Of State Travel	1,444	2,000	10,000	10,000
103 Contracts for Op Services	11,543	20,000	20,000	20,000
TOTAL	1,805,871	1,998,090	2,280,530	2,278,820
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES				
FEDERAL FUNDS	36,334	48,647	43,054	43,883
GENERAL FUND	1,769,537	1,949,443	2,237,476	2,234,937
TOTAL SOURCE OF FUNDS	1,805,871	1,998,090	2,280,530	2,278,820
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	20	20	21	21

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2233 AIR GUARD MAINTENANCE 75/25				
010 Personal Services-Perm. Classi	704,557	904,361	874,711	888,643
018 Overtime	21,113	34,999	30,000	30,000
020 Current Expenses	30,498	33,000	33,000	33,000
023 Heat- Electricity - Water	880,427	1,016,000	1,016,000	1,016,000
024 Maint.Other Than Build.- Grnds	0	100	0	0
030 Equipment New/Replacement	0	1,000	1,000	1,000
041 Audit Fund Set Aside	1,607	2,100	2,100	2,200
042 Additional Fringe Benefits	44,955	73,500	60,000	60,000
047 Own Forces Maint.-Build.-Grnds	19,303	24,000	22,000	22,000
049 Transfer to Other State Agenci	468	468	598	629
060 Benefits	426,979	587,770	540,835	568,065
102 Contracts for program services	0	0	10,000	10,000
TOTAL	2,129,907	2,677,298	2,590,244	2,631,537
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25				
FEDERAL FUNDS	1,609,071	2,026,704	1,958,236	1,989,217
GENERAL FUND	520,836	650,594	632,008	642,320
TOTAL SOURCE OF FUNDS	2,129,907	2,677,298	2,590,244	2,631,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2235 ARMY GUARD INT. TRAIN. AREA				
010 Personal Services-Perm. Classi	0	31,116	37,980	39,461
018 Overtime	0	1,000	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2235 ARMY GUARD INT. TRAIN. AREA	(CONT.)			
020 Current Expenses	48	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	10,000	10,000	10,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
041 Audit Fund Set Aside	20	162	170	180
042 Additional Fringe Benefits	0	3,400	3,200	3,400
047 Own Forces Maint.-Build.-Grnds	9,892	20,000	20,000	20,000
060 Benefits	0	23,214	24,918	26,382
103 Contracts for Op Services	10,449	60,000	60,000	60,000
TOTAL	20,409	160,892	169,268	172,423
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA				
FEDERAL FUNDS	20,409	160,892	169,268	172,423
TOTAL SOURCE OF FUNDS	20,409	160,892	169,268	172,423
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2237 AIR GUARD SECURITY				
041 Audit Fund Set Aside	968	1,200	1,200	1,200
231 Security Expenses	967,719	1,200,000	1,200,000	1,200,000
TOTAL	968,687	1,201,200	1,201,200	1,201,200
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY				
FEDERAL FUNDS	968,687	1,201,200	1,201,200	1,201,200
TOTAL SOURCE OF FUNDS	968,687	1,201,200	1,201,200	1,201,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2237 AIR GUARD SECURITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2240 ARMY GUARD FACILITIES 50/50				
010 Personal Services-Perm. Classi	309,103	351,955	375,118	379,649
018 Overtime	1,459	5,000	3,000	3,000
020 Current Expenses	17,677	30,000	57,000	57,000
023 Heat- Electricity - Water	491,978	550,000	550,000	550,000
024 Maint.Other Than Build.- Grnds	5,961	9,000	9,000	9,000
030 Equipment New/Replacement	1,913	38,154	65,050	50,000
041 Audit Fund Set Aside	686	910	900	930
042 Additional Fringe Benefits	12,826	24,500	17,000	18,000
047 Own Forces Maint.-Build.-Grnds	77,806	70,000	55,000	55,000
049 Transfer to Other State Agenci	246	247	315	331
060 Benefits	205,833	237,337	263,951	277,655
070 In-State Travel Reimbursement	0	0	2,000	2,000
103 Contracts for Op Services	233,141	285,000	255,000	255,000
TOTAL	1,358,629	1,602,103	1,653,334	1,657,565
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/50				
FEDERAL FUNDS	686,070	812,535	835,634	838,255
GENERAL FUND	672,559	789,568	817,700	819,310
TOTAL SOURCE OF FUNDS	1,358,629	1,602,103	1,653,334	1,657,565

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2240 ARMY GUARD FACILITIES 50/50	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2243 ARMY GUARD ANTITERRORISM				
010 Personal Services-Perm. Classi	64,835	66,130	66,904	66,905
018 Overtime	0	5,000	5,000	5,000
041 Audit Fund Set Aside	111	150	150	150
042 Additional Fringe Benefits	5,355	7,400	6,000	6,100
049 Transfer to Other State Agenci	25	25	32	34
060 Benefits	37,796	41,564	42,020	43,899
070 In-State Travel Reimbursement	423	500	500	500
080 Out-Of State Travel	2,974	5,000	5,000	5,000
TOTAL	111,519	125,769	125,606	127,588
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORISM				
FEDERAL FUNDS	111,519	125,769	125,606	127,588
TOTAL SOURCE OF FUNDS	111,519	125,769	125,606	127,588
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2244 ARMY SUSTAINABLE RANGE PROGRAM				
041 Audit Fund Set Aside	41	800	800	800
103 Contracts for Op Services	40,813	800,000	800,000	800,000
TOTAL	40,854	800,800	800,800	800,800
ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM				
FEDERAL FUNDS	40,854	800,800	800,800	800,800
TOTAL SOURCE OF FUNDS	40,854	800,800	800,800	800,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2245 ARMY GUARD FACILITIES 100% FED				
010 Personal Services-Perm. Classi	829,752	958,409	997,418	1,043,130
018 Overtime	9,404	25,000	25,000	25,000
020 Current Expenses	58,747	80,000	160,000	160,000
022 Rents-Leases Other Than State	13,384	20,000	24,000	24,000
023 Heat- Electricity - Water	430,816	850,000	1,700,000	1,700,000
024 Maint.Other Than Build.- Grnds	16,709	20,000	40,000	40,000
030 Equipment New/Replacement	8,284	42,154	500,000	500,000
041 Audit Fund Set Aside	5,767	9,900	11,000	12,000
042 Additional Fringe Benefits	69,314	101,000	90,000	95,000
047 Own Forces Maint.-Build.-Grnds	41,527	100,000	200,000	200,000
049 Transfer to Other State Agenci	517	518	535	563
060 Benefits	476,921	605,566	614,175	669,665
070 In-State Travel Reimbursement	762	2,000	2,000	2,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2245 ARMY GUARD FACILITIES 100% FED	(CONT.)			
080 Out-Of State Travel	18,993	25,000	40,000	40,000
103 Contracts for Op Services	3,792,355	4,000,000	6,000,000	6,000,000
TOTAL	5,773,252	6,839,547	10,404,128	10,511,358
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED				
FEDERAL FUNDS	5,773,252	6,839,547	10,404,128	10,511,358
TOTAL SOURCE OF FUNDS	5,773,252	6,839,547	10,404,128	10,511,358
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	22	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	22	23
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2246 ARMY GUARD DISTANCE LEARNING				
010 Personal Services-Perm. Classi	0	0	32,838	34,188
020 Current Expenses	0	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000
030 Equipment New/Replacement	0	0	5,000	5,000
041 Audit Fund Set Aside	0	80	150	150
042 Additional Fringe Benefits	0	0	2,800	2,800
060 Benefits	0	0	23,702	25,139
070 In-State Travel Reimbursement	0	3,000	3,000	3,000
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	58,000	58,000	58,000
TOTAL	0	80,080	144,490	147,277
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING				
FEDERAL FUNDS	0	80,080	144,490	147,277

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2246 ARMY GUARD DISTANCE LEARNING	(CONT.)			
TOTAL SOURCE OF FUNDS	0	80,080	144,490	147,277
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2247 ARMY GUARD MAILROOM OPERATIONS				
010 Personal Services-Perm. Classi	34,005	73,081	64,158	65,696
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	196	3,000	3,000	3,000
041 Audit Fund Set Aside	44	132	175	180
042 Additional Fringe Benefits	2,809	7,800	8,200	8,400
049 Transfer to Other State Agenci	49	50	32	34
060 Benefits	7,305	24,055	30,816	32,311
070 In-State Travel Reimbursement	0	0	100	100
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	44,408	130,118	128,481	131,721
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS				
FEDERAL FUNDS	44,408	130,118	128,481	131,721
TOTAL SOURCE OF FUNDS	44,408	130,118	128,481	131,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2248 ARMY GUARD ELECTRONIC SECURITY				
010 Personal Services-Perm. Classi	52,640	92,282	89,808	93,010
018 Overtime	452	1,000	1,000	1,000
020 Current Expenses	4,304	6,000	6,000	6,000
030 Equipment New/Replacement	0	20,000	70,000	70,000
041 Audit Fund Set Aside	131	330	380	400
042 Additional Fringe Benefits	4,385	9,700	7,600	8,000
047 Own Forces Maint.-Build.-Grnds	345	3,000	3,000	3,000
049 Transfer to Other State Agenci	49	50	63	67
060 Benefits	30,754	62,895	52,379	55,356
070 In-State Travel Reimbursement	0	1,000	3,000	3,000
080 Out-Of State Travel	0	15,000	20,000	20,000
231 Security Expenses	38,167	100,000	100,000	100,000
TOTAL	131,227	311,257	353,230	359,833
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY				
FEDERAL FUNDS	131,227	311,257	353,230	359,833
TOTAL SOURCE OF FUNDS	131,227	311,257	353,230	359,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2251 ARMORY RENTAL AND USAGE				
018 Overtime	114	10,000	5,000	5,000
020 Current Expenses	1,069	10,000	10,000	10,000
023 Heat- Electricity - Water	0	6,050	6,000	6,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2251 ARMORY RENTAL AND USAGE	(CONT.)			
042 Additional Fringe Benefits	9	1,050	400	400
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000
060 Benefits	108	2,015	990	990
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
103 Contracts for Op Services	900	900	900	900
TOTAL	2,200	32,015	25,290	25,290
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE				
003 Revolving Funds	0	10,000	10,000	10,000
009 Agency Income	2,200	22,015	15,290	15,290
TOTAL SOURCE OF FUNDS	2,200	32,015	25,290	25,290
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2252 AIR GUARD ADMIN - UTILITIES				
010 Personal Services-Perm. Classi	82,300	98,701	94,848	98,327
018 Overtime	37,399	60,000	60,000	60,000
023 Heat- Electricity - Water	135,311	700,000	700,000	700,000
041 Audit Fund Set Aside	323	1,200	1,200	1,200
042 Additional Fringe Benefits	9,887	24,000	19,000	19,500
049 Transfer to Other State Agenci	49	50	63	67
050 Personal Service-Temp/Appointe	0	70,000	70,000	70,000
060 Benefits	58,354	80,394	97,919	102,856
080 Out-Of State Travel	0	4,000	4,000	4,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2252 AIR GUARD ADMIN - UTILITIES	(CONT.)			
TOTAL	323,623	1,038,345	1,047,030	1,055,950
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES				
FEDERAL FUNDS	323,623	1,038,345	1,047,030	1,055,950
TOTAL SOURCE OF FUNDS	323,623	1,038,345	1,047,030	1,055,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2255 BUREAU OF PUBLIC WORKS FEE				
041 Audit Fund Set Aside	94	1,000	1,000	1,000
217 Inter-Agency Payments *	94,415	1,000,000	1,000,000	1,000,000
TOTAL	94,509	1,001,000	1,001,000	1,001,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE				
FEDERAL FUNDS	94,509	1,001,000	1,001,000	1,001,000
TOTAL SOURCE OF FUNDS	94,509	1,001,000	1,001,000	1,001,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2255 BUREAU OF PUBLIC WORKS FEE	(CONT.)			

CLASS NOTES

217 These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in the National Guard Regulation, NGR 415-5, 6-2.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
12 ADJUTANT GENERAL'S DEPT
12 ADJUTANT GENERAL
120010 ADJUTANT GENERAL
2256 FIRE DEPT-PEASE AIR NATL GUARD

010 Personal Services-Perm. Classi	1,835,121	2,082,112	2,036,219	2,093,164
018 Overtime	61,575	230,000	450,000	450,000
019 Holiday Pay	61,548	150,000	150,000	150,000
020 Current Expenses	31,594	50,000	50,000	50,000
041 Audit Fund Set Aside	3,262	4,400	4,600	4,800
042 Additional Fringe Benefits	161,751	254,000	220,000	240,000
049 Transfer to Other State Agenci	1,010	1,010	1,038	1,091
060 Benefits	1,109,369	1,524,453	1,570,288	1,638,837
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	3,265,230	4,298,475	4,484,645	4,630,392
ESTIMATED SOURCE OF FUNDS FOR FIRE DEPT - PEASE AIR NATL GUA				
FEDERAL FUNDS	3,265,230	4,298,475	4,484,645	4,630,392
TOTAL SOURCE OF FUNDS	3,265,230	4,298,475	4,484,645	4,630,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	41	41
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	41	41	41	41

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2262 ARMY GUARD ENVIRONMTL 100% FED				
010 Personal Services-Perm. Classi	191,745	225,229	223,438	225,156
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	9,145	12,000	16,000	16,000
024 Maint.Other Than Build.- Grnds	0	500	0	0
030 Equipment New/Replacement	0	20,000	40,000	40,000
041 Audit Fund Set Aside	500	780	750	790
042 Additional Fringe Benefits	17,501	26,000	22,000	23,000
049 Transfer to Other State Agenci	99	99	126	133
050 Personal Service-Temp/Appointe	20,129	20,435	35,000	35,000
060 Benefits	116,399	137,502	158,446	187,017
070 In-State Travel Reimbursement	0	250	0	0
080 Out-Of State Travel	12,355	18,000	18,000	18,000
102 Contracts for program services	128,979	300,000	300,000	300,000
217 Inter-Agency Payments	3,427	5,000	8,000	8,000
TOTAL	500,279	767,795	823,760	855,096
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED				
FEDERAL FUNDS	500,279	767,795	823,760	855,096
TOTAL SOURCE OF FUNDS	500,279	767,795	823,760	855,096
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2266 ARMY GUARD SECURITY				
041 Audit Fund Set Aside	794	700	1,200	1,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2266 ARMY GUARD SECURITY	(CONT.)			
103 Contracts for Op Services	38,529	0	0	0
231 Security Expenses	755,450	700,000	1,200,000	1,200,000
TOTAL	794,773	700,700	1,201,200	1,201,200
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY				
FEDERAL FUNDS	794,773	700,700	1,201,200	1,201,200
TOTAL SOURCE OF FUNDS	794,773	700,700	1,201,200	1,201,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2269 ARMY GUARD ENVIRONMENTAL 75/25				
010 Personal Services-Perm. Classi	60,308	61,495	62,508	62,507
041 Audit Fund Set Aside	77	82	82	85
042 Additional Fringe Benefits	3,736	4,800	4,000	4,000
049 Transfer to Other State Agenci	25	25	32	34
060 Benefits	36,817	39,623	40,160	42,040
TOTAL	100,963	106,025	106,782	108,666
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25				
FEDERAL FUNDS	76,675	80,724	81,112	82,522
GENERAL FUND	24,288	25,301	25,670	26,144
TOTAL SOURCE OF FUNDS	100,963	106,025	106,782	108,666

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2269 ARMY GUARD ENVIRONMENTAL 75/25	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2272 CIVIL AIR PATROL				
073 Grants-Non Federal	62,000	62,000	62,000	62,000
TOTAL	62,000	62,000	62,000	62,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL				
GENERAL FUND	62,000	62,000	62,000	62,000
TOTAL SOURCE OF FUNDS	62,000	62,000	62,000	62,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2274 COOPERTIVE AGREEMENT SUPPORT				
010 Personal Services-Perm. Classi	50,019	124,194	130,193	132,412
041 Audit Fund Set Aside	0	0	260	290
042 Additional Fringe Benefits	4,132	15,000	14,000	15,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2274 COOPERTIVE AGREEMENT SUPPORT	(CONT.)			
049 Transfer to Other State Agenci	25	25	63	67
060 Benefits	40,770	85,990	104,882	110,741
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	94,946	228,709	252,898	262,010
ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT				
FEDERAL FUNDS	94,946	228,709	252,898	262,010
TOTAL SOURCE OF FUNDS	94,946	228,709	252,898	262,010
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
6157 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	94	500	500	500
TOTAL	94	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	94	500	500	500
TOTAL SOURCE OF FUNDS	94	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
8148 WORKERS COMPENSATION				
062 Workers Compensation	13,948	25,000	10,000	10,000
TOTAL	13,948	25,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	13,948	25,000	10,000	10,000
TOTAL SOURCE OF FUNDS	13,948	25,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3133 ARMY GUARD COMM AND INFO MGMT				
102 Contracts for program services	0	1	1	1
TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT				
FEDERAL FUNDS	0	1	1	1
TOTAL SOURCE OF FUNDS	0	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3314 AIR GUARD ENVIRONMENTAL 75/25				
010 Personal Services-Perm. Classi	41,918	45,190	47,229	47,604
018 Overtime	0	500	500	500
020 Current Expenses	300	2,000	2,000	2,000
041 Audit Fund Set Aside	41	50	55	60
042 Additional Fringe Benefits	2,597	3,600	3,000	3,100
049 Transfer to Other State Agenci	25	25	32	34
060 Benefits	8,902	9,674	9,967	10,061
070 In-State Travel Reimbursement	22	500	500	500
080 Out-Of State Travel	0	1,500	3,000	3,000
TOTAL	53,805	63,039	66,283	66,859
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25				
FEDERAL FUNDS	41,014	48,192	50,478	50,935
GENERAL FUND	12,791	14,847	15,805	15,924
TOTAL SOURCE OF FUNDS	53,805	63,039	66,283	66,859
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3315 ARMY GUARD FACILITIES 75/25				
103 Contracts for Op Services	0	100	0	0
TOTAL	0	100	0	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 75/25				
FEDERAL FUNDS	0	75	0	0
GENERAL FUND	0	25	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
3315 ARMY GUARD FACILITIES 75/25	(CONT.)			
TOTAL SOURCE OF FUNDS	0	100	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
1231 NHNG SCHOLARSHIP FUND				
107 Scholarships & Grants	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR NHNG SCHOLARSHIP FUND				
GENERAL FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
EXPENDITURE TOTAL FOR ADJUTANT GENERAL	17,691,133	24,250,859	28,932,700	29,299,086
FEDERAL FUNDS	14,612,880	20,701,565	25,106,251	25,462,661
GENERAL FUND	3,076,053	3,517,279	3,801,159	3,811,135
OTHER FUNDS	2,200	32,015	25,290	25,290
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL	17,691,133	24,250,859	28,932,700	29,299,086
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	127	127	129	130
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	129	129	131	132
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL'S DEPT				
12 ADJUTANT GENERAL				
121010 NH STATE VETERANS CEMETERY				
2260 CEMETERY OPERATIONS				
010 Personal Services-Perm. Classi	320,202	332,989	368,152	372,120
018 Overtime	1,000	1,000	2,000	2,000
020 Current Expenses	27,000	27,000	27,000	27,000
022 Rents-Leases Other Than State	576	576	560	560
023 Heat- Electricity - Water	12,366	19,000	19,000	19,000
026 Organizational Dues	70	70	100	100
030 Equipment New/Replacement	0	38,154	60,000	60,000
047 Own Forces Maint.-Build.-Grnds	6,541	7,000	7,000	7,000
049 Transfer to Other State Agenci	197	197	221	232
050 Personal Service-Temp/Appointe	1,951	4,347	35,250	35,251
060 Benefits	202,682	215,337	281,191	296,048
070 In-State Travel Reimbursement	230	230	250	250
080 Out-Of State Travel	0	0	2,000	2,000
102 Contracts for program services	8,748	9,000	9,000	9,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
121010 NH STATE VETERANS CEMETERY	(CONT.)			
2260 CEMETERY OPERATIONS	(CONT.)			
103 Contracts for Op Services	19,940	17,000	17,000	17,000
TOTAL	601,503	671,900	828,724	847,561
ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS				
009 Agency Income	92,150	71,150	91,708	92,312
FEDERAL FUNDS	415,292	330,157	403,263	411,702
GENERAL FUND	94,061	270,593	333,753	343,547
TOTAL SOURCE OF FUNDS	601,503	671,900	828,724	847,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	9	9

ORGANIZATION NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
12 ADJUTANT GENERAL'S DEPT
12 ADJUTANT GENERAL
122010 NH STATE ACTIVE DUTY
2401 STATE ACTIVE DUTY

250 State Active Duty	0	50,000	50,000	50,000
TOTAL	0	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY				
GENERAL FUND	0	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	0	50,000	50,000	50,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL'S DEPT	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
122010 NH STATE ACTIVE DUTY	(CONT.)			
2401 STATE ACTIVE DUTY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR ADJUTANT GENERAL'S DEPT	18,292,636	24,972,759	29,811,424	30,196,647
FEDERAL FUNDS	15,028,172	21,031,722	25,509,514	25,874,363
GENERAL FUND	3,170,114	3,837,872	4,184,912	4,204,682
OTHER FUNDS	94,350	103,165	116,998	117,602
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL'S DEPT	18,292,636	24,972,759	29,811,424	30,196,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	135	135	138	139
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	137	137	140	141
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
180010 OFFICE OF THE COMMISSIONER				
2500 OFFICE OF COMMISSIONER				
010 Personal Services-Perm. Classi	87,007	90,191	91,482	94,989
011 Personal Services-Unclassified	105,616	107,724	108,960	109,261
018 Overtime	0	0	1	1
020 Current Expenses	2,694	4,050	2,700	2,920
022 Rents-Leases Other Than State	1,125	2,400	1,550	1,700
026 Organizational Dues	6,939	10,500	7,250	7,985
027 Transfers To Oit	8,311	37,764	91,613	46,158
035 Shared Services Support	9,291	12,238	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
2500 OFFICE OF COMMISSIONER	(CONT.)			
039 Telecommunications	454	2,165	3,875	4,225
057 Books, Periodicals, Subscripti	0	0	1,000	1,000
060 Benefits	97,394	103,264	105,831	111,112
070 In-State Travel Reimbursement	2,430	3,304	2,725	2,765
TOTAL	321,261	373,600	416,987	382,116
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
GENERAL FUND	321,261	373,600	416,987	382,116
TOTAL SOURCE OF FUNDS	321,261	373,600	416,987	382,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
180010 OFFICE OF THE COMMISSIONER				
8161 WORKERS COMPENSATION				
061 Unemployment Compensation	0	2,500	500	500
062 Workers Compensation	0	1,000	500	500
TOTAL	0	3,500	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	3,500	1,000	1,000
TOTAL SOURCE OF FUNDS	0	3,500	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	321,261	377,100	417,987	383,116
GENERAL FUND	321,261	377,100	417,987	383,116
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	321,261	377,100	417,987	383,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
180510 DIV OF WEIGHTS & MEASURES				
2133 DIV WEIGHTS - MEASURES				
010 Personal Services-Perm. Classi	170,853	230,941	221,721	226,273
018 Overtime	0	0	1	1
020 Current Expenses	3,450	20,125	7,225	7,440
039 Telecommunications	883	4,402	3,610	3,700
060 Benefits	92,243	134,039	133,895	140,928
070 In-State Travel Reimbursement	10,060	17,938	14,475	15,020
TOTAL	277,489	407,445	380,927	393,362
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES				
GENERAL FUND	277,489	407,445	380,927	393,362
TOTAL SOURCE OF FUNDS	277,489	407,445	380,927	393,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2134 FERTILIZER DEFICIENCY				
020 Current Expenses *	0	4,000	4,000	4,000
TOTAL	0	4,000	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY				
008 Agency Income	0	4,000	4,000	4,000
TOTAL SOURCE OF FUNDS	0	4,000	4,000	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

020 RSA 431:7

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2374 NATL ORGANIC CERT COST-SH HAND				
040 Indirect Costs	280	2,970	4,305	4,305
041 Audit Fund Set Aside	3	30	30	30
072 Grants-Federal	4,649	27,000	30,000	30,000
TOTAL	4,932	30,000	34,335	34,335
ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SH HAND				
FEDERAL FUNDS	4,932	30,000	34,335	34,335
TOTAL SOURCE OF FUNDS	4,932	30,000	34,335	34,335

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2374 NATL ORGANIC CERT COST-SH HAND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2608 ORGAN PROCESS - HANDLERS CERT				
020 Current Expenses	0	4,375	1,525	1,600
026 Organizational Dues	0	0	1,500	1,500
050 Personal Service-Temp/Appointe	5,103	4,129	7,500	7,750
060 Benefits	390	316	574	593
070 In-State Travel Reimbursement	81	1,102	525	525
080 Out-Of State Travel	0	1,000	500	500
TOTAL	5,574	10,922	12,124	12,468
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT				
009 Agency Income	5,574	10,922	12,124	12,468
TOTAL SOURCE OF FUNDS	5,574	10,922	12,124	12,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2624 ORGANIC COST SHARE				
040 Indirect Costs	1,855	3,960	3,960	3,960
041 Audit Fund Set Aside	19	40	40	40
072 Grants-Federal	18,737	36,000	36,000	36,000
TOTAL	20,611	40,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE				
FEDERAL FUNDS	20,611	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS	20,611	40,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2627 RISK MANAGEMENT TRAINING				
020 Current Expenses	0	0	500	2
040 Indirect Costs	0	0	356	1
041 Audit Fund Set Aside	0	0	4	1
069 Promotional - Marketing Expens	0	0	500	1
102 Contracts for program services	0	0	2,640	1
TOTAL	0	0	4,000	6
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING				
009 Agency Income	0	0	4,000	6
TOTAL SOURCE OF FUNDS	0	0	4,000	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2627 RISK MANAGEMENT TRAINING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2628 RISK MANAGEMENT TRAINING II				
020 Current Expenses	961	500	1	500
040 Indirect Costs	58	396	1	356
041 Audit Fund Set Aside	1	4	1	4
069 Promotional - Marketing Expens	0	500	1	500
102 Contracts for program services	465	2,600	1	2,640
TOTAL	1,485	4,000	5	4,000
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II				
009 Agency Income	1,485	4,000	5	4,000
TOTAL SOURCE OF FUNDS	1,485	4,000	5	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2632 COUNTRY OF ORIGIN LABELING				
020 Current Expenses	7	4,391	4,390	4,390
040 Indirect Costs	541	1,495	2,155	2,155
041 Audit Fund Set Aside	4	10	13	13
070 In-State Travel Reimbursement	2,294	4,150	4,150	4,150
080 Out-Of State Travel	1,684	1,875	4,292	4,292
TOTAL	4,530	11,921	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING				
FEDERAL FUNDS	4,530	11,921	15,000	15,000
TOTAL SOURCE OF FUNDS	4,530	11,921	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
5987 GAP				
020 Current Expenses	1,651	2,000	3,000	3,000
070 In-State Travel Reimbursement	1,260	5,000	4,000	4,000
TOTAL	2,911	7,000	7,000	7,000
ESTIMATED SOURCE OF FUNDS FOR GAP				
009 Agency Income	2,911	7,000	7,000	7,000
TOTAL SOURCE OF FUNDS	2,911	7,000	7,000	7,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
5987 GAP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2600 DIV REGULATORY SERVICES				
010 Personal Services-Perm. Classi	146,055	194,603	202,751	205,567
018 Overtime	0	0	1	1
020 Current Expenses	5,225	6,450	5,950	6,015
060 Benefits	82,972	129,828	106,806	130,541
069 Promotional - Marketing Expens	0	1,100	1,100	1,100
070 In-State Travel Reimbursement	1,042	6,350	3,350	3,414
075 Grants Subsidies and Relief	17,246	15,000	1,000	1,000
TOTAL	252,540	353,331	320,958	347,638
ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES				
003 Revolving Funds	524	1,100	1,100	1,100
GENERAL FUND	252,016	352,231	319,858	346,538
TOTAL SOURCE OF FUNDS	252,540	353,331	320,958	347,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR DIV OF REGULATORY SERVICES	292,583	461,174	437,422	464,447
FEDERAL FUNDS	30,073	81,921	89,335	89,335
GENERAL FUND	252,016	352,231	319,858	346,538
OTHER FUNDS	10,494	27,022	28,229	28,574
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES	292,583	461,174	437,422	464,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
181510 PRODUCT AND SCALE TESTING FUND				
2605 PRODUCT - SCALE TESTING FUND				
010 Personal Services-Perm. Classi	110,794	124,623	158,731	164,230
018 Overtime	0	0	50	50
020 Current Expenses	31,986	67,941	60,750	64,150
028 Transfers To General Services	1,425	1,460	1,191	1,199
029 Intra-Agency Transfers	0	64,273	68,273	68,273
030 Equipment New/Replacement	28,039	163,237	173,230	159,828
037 Technology - Hardware	0	0	1,600	0
038 Technology - Software	0	0	500	0
039 Telecommunications	220	3,469	3,620	3,815
042 Additional Fringe Benefits	9,152	12,834	16,039	16,613
046 Consultants	0	28,000	25,000	25,000
049 Transfer to Other State Agenci	800	800	991	1,043
050 Personal Service-Temp/Appointe	24,529	35,443	35,451	36,894
059 Temp Full Time	0	1,848	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181510 PRODUCT AND SCALE TESTING FUND	(CONT.)			
2605 PRODUCT - SCALE TESTING FUND	(CONT.)			
060 Benefits	42,995	41,594	77,198	81,326
068 Remuneration	100	100	100	100
070 In-State Travel Reimbursement	1,652	7,020	15,500	15,500
073 Grants-Non Federal	865	60,000	30,000	30,000
080 Out-Of State Travel	11,129	14,420	18,500	19,225
TOTAL	263,686	627,062	686,724	687,246
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND				
003 Revolving Funds	263,686	627,062	686,724	687,246
TOTAL SOURCE OF FUNDS	263,686	627,062	686,724	687,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2700 DIV ANIMAL INDUSTRY				
010 Personal Services-Perm. Classi	157,561	170,177	161,441	164,838
011 Personal Services-Unclassified	111,987	203,052	213,649	224,829
018 Overtime	0	0	1	1
020 Current Expenses	9,483	9,950	9,950	10,050
039 Telecommunications	546	4,768	4,768	4,816
060 Benefits	138,778	188,754	198,632	209,961
070 In-State Travel Reimbursement	2,691	21,116	6,675	6,425
075 Grants Subsidies and Relief	272,000	300,000	325,000	340,000
TOTAL	693,046	897,817	920,116	960,920
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
2700 DIV ANIMAL INDUSTRY	(CONT.)			
004 Intra-Agency Transfers	0	65,109	67,376	74,658
FEDERAL FUNDS	16,353	0	0	0
GENERAL FUND	676,693	832,708	852,740	886,262
TOTAL SOURCE OF FUNDS	693,046	897,817	920,116	960,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2710 CEM FUND				
070 In-State Travel Reimbursement	0	50	50	50
TOTAL	0	50	50	50
ESTIMATED SOURCE OF FUNDS FOR CEM FUND				
009 Agency Income	0	50	50	50
TOTAL SOURCE OF FUNDS	0	50	50	50
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2744 ANIMAL HEALTH MONITORING SYSTM				
020 Current Expenses	6,266	27,000	25,000	25,000
040 Indirect Costs	1,347	5,884	6,530	6,530
041 Audit Fund Set Aside	9	41	45	45
070 In-State Travel Reimbursement	10,000	10,000	15,000	15,000
080 Out-Of State Travel	3,999	4,000	5,000	5,000
102 Contracts for program services	0	0	500	500
TOTAL	21,621	46,925	52,075	52,075
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM				
FEDERAL FUNDS	21,621	46,925	52,075	52,075
TOTAL SOURCE OF FUNDS	21,621	46,925	52,075	52,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
7969 HOMELAND SECURITY & EMER MGMN				
102 Contracts for program services	0	7,500	7,500	7,500
TOTAL	0	7,500	7,500	7,500
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY & EMER MGMN				
009 Agency Income	0	7,500	7,500	7,500
TOTAL SOURCE OF FUNDS	0	7,500	7,500	7,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
7969 HOMELAND SECURITY & EMER MGMN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIV ANIMAL INDUSTRY	714,667	952,292	979,741	1,020,545
FEDERAL FUNDS	37,974	46,925	52,075	52,075
GENERAL FUND	676,693	832,708	852,740	886,262
OTHER FUNDS	0	72,659	74,926	82,208
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY	714,667	952,292	979,741	1,020,545
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
182510 ANIMAL POPULATION CONTROL				
2705 ANIMAL POPULATION CONTROL				
010 Personal Services-Perm. Classi	36,032	36,745	38,750	38,812
020 Current Expenses	3,937	5,500	5,225	5,225
039 Telecommunications	0	432	707	707
042 Additional Fringe Benefits	2,977	3,752	3,752	3,752
045 Personnel Services/Non Benefit	245,567	254,638	254,638	254,638
060 Benefits	31,962	34,635	35,455	37,348
070 In-State Travel Reimbursement	0	50	50	50
TOTAL	320,475	335,752	338,577	340,532

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
2705 ANIMAL POPULATION CONTROL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL				
003 Revolving Funds	320,475	320,111	335,156	337,021
GENERAL FUND	0	15,641	3,421	3,511
TOTAL SOURCE OF FUNDS	320,475	335,752	338,577	340,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
182510 ANIMAL POPULATION CONTROL				
2863 DOG LICENSE FEES				
068 Remuneration *	95,000	95,000	95,000	95,000
TOTAL	95,000	95,000	95,000	95,000
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES				
003 Revolving Funds	95,000	95,000	95,000	95,000
TOTAL SOURCE OF FUNDS	95,000	95,000	95,000	95,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

068 Funds to be expended pursuant to RSA 466:9, II.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
EXPENDITURE TOTAL FOR ANIMAL POPULATION CONTROL	415,475	430,752	433,577	435,532
GENERAL FUND	0	15,641	3,421	3,511
OTHER FUNDS	415,475	415,111	430,156	432,021
TOTAL ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL	415,475	430,752	433,577	435,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
182810 BOARD OF VETERINARY MEDICINE				
2948 BOARD OF VETERINARY MEDICINE				
010 Personal Services-Perm. Classi	34,274	33,248	36,874	37,820
020 Current Expenses	3,290	5,640	5,640	5,696
026 Organizational Dues	500	500	500	500
039 Telecommunications	0	432	432	436
049 Transfer to Other State Agenci	5,033	5,131	23,902	24,381
050 Personal Service-Temp/Appointe	0	3,000	0	0
060 Benefits	8,048	23,738	16,164	16,937
065 Board Expenses	0	0	3,000	3,000
070 In-State Travel Reimbursement	1,014	3,209	2,825	3,150
102 Contracts for program services	10,000	10,000	10,000	10,000
TOTAL	62,159	84,898	99,337	101,920
ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE				
GENERAL FUND	62,159	84,898	99,337	101,920
TOTAL SOURCE OF FUNDS	62,159	84,898	99,337	101,920

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182810 BOARD OF VETERINARY MEDICINE	(CONT.)			
2948 BOARD OF VETERINARY MEDICINE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2137 PESTICIDE CONTROL				
010 Personal Services-Perm. Classi	221,571	249,812	246,954	247,596
018 Overtime	0	0	1	1
020 Current Expenses	5,283	5,897	5,897	5,956
024 Maint.Other Than Build.- Grnds	0	750	25	25
039 Telecommunications	89	2,020	2,020	2,040
049 Transfer to Other State Agenci	5,300	49,740	49,740	49,740
060 Benefits	123,109	148,897	140,878	147,230
070 In-State Travel Reimbursement	2,894	2,961	2,961	2,961
TOTAL	358,246	460,077	448,476	455,549
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL				
004 Intra-Agency Transfers	261,332	202,994	0	0
009 Agency Income	52,635	49,740	49,740	49,740
GENERAL FUND	44,279	207,343	398,736	405,809
TOTAL SOURCE OF FUNDS	358,246	460,077	448,476	455,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2182 INTEGRATED PEST MANAGEMENT				
010 Personal Services-Perm. Classi	0	0	40,072	43,439
020 Current Expenses	0	2,100	2,850	2,850
059 Temp Full Time	0	40,170	0	0
060 Benefits	0	24,962	25,134	26,971
069 Promotional - Marketing Expens	0	1,500	5,000	5,000
070 In-State Travel Reimbursement	0	500	500	500
075 Grants Subsidies and Relief	126,228	123,700	150,000	150,000
TOTAL	126,228	192,932	223,556	228,760
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT				
001 Transfer from Other Agencies	0	25,077	0	0
005 Private Local Funds	126,228	167,855	223,556	228,760
TOTAL SOURCE OF FUNDS	126,228	192,932	223,556	228,760
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2186 PESTICIDE TRAINING PROGRAM				
020 Current Expenses	0	1,350	1,350	1,350
070 In-State Travel Reimbursement	0	300	300	300
102 Contracts for program services	839	8,350	8,350	8,350
TOTAL	839	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM				
007 Agency Income	0	10,000	10,000	10,000
GENERAL FUND	839	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2186 PESTICIDE TRAINING PROGRAM	(CONT.)			
TOTAL SOURCE OF FUNDS	839	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2140 PESTICIDE MANAGEMENT				
010 Personal Services-Perm. Classi	114,327	110,713	112,287	112,287
018 Overtime	0	0	50	50
020 Current Expenses	9,879	16,255	14,335	15,115
026 Organizational Dues	275	350	1,650	1,650
029 Intra-Agency Transfers	39,393	41,081	0	0
030 Equipment New/Replacement	0	780	2,764	750
038 Technology - Software	0	0	379	0
039 Telecommunications	349	1,286	1,295	1,310
040 Indirect Costs	16,140	15,466	10,610	11,061
041 Audit Fund Set Aside	113	279	74	77
042 Additional Fringe Benefits	9,443	10,998	10,275	10,345
049 Transfer to Other State Agenci	71,360	91,000	88,600	47,000
050 Personal Service-Temp/Appointe	4,099	24,102	24,102	24,102
057 Books, Periodicals, Subscripti	0	1,300	1,300	1,300
060 Benefits	46,322	49,481	49,918	51,676
070 In-State Travel Reimbursement	4,256	6,100	5,950	6,175
080 Out-Of State Travel	924	4,000	4,000	4,000
TOTAL	316,880	373,191	327,589	286,898

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2140 PESTICIDE MANAGEMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT				
FEDERAL FUNDS	316,880	373,191	327,589	286,898
TOTAL SOURCE OF FUNDS	316,880	373,191	327,589	286,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
EXPENDITURE TOTAL FOR PESTICIDE REGULATION PROGRAMS	802,193	1,036,200	1,009,621	981,207
FEDERAL FUNDS	316,880	373,191	327,589	286,898
GENERAL FUND	45,118	207,343	398,736	405,809
OTHER FUNDS	440,195	455,666	283,296	288,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS	802,193	1,036,200	1,009,621	981,207
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
2135 DIVISION OF PLANT INDUSTRY				
010 Personal Services-Perm. Classi	168,899	174,989	178,957	181,879
018 Overtime	0	0	1	1
020 Current Expenses	3,312	3,465	3,465	3,500
022 Rents-Leases Other Than State	0	25	25	25
024 Maint.Other Than Build.- Grnds	0	125	25	25

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
2135 DIVISION OF PLANT INDUSTRY	(CONT.)			
028 Transfers To General Services	12,511	15,525	14,991	15,191
039 Telecommunications	1,916	2,079	2,079	2,100
057 Books, Periodicals, Subscripti	0	600	100	100
060 Benefits	106,587	106,589	118,783	125,000
070 In-State Travel Reimbursement	4,171	4,255	4,255	4,298
TOTAL	297,396	307,652	322,681	332,119
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY				
004 Intra-Agency Transfers	12,511	15,525	0	0
GENERAL FUND	284,885	292,127	322,681	332,119
TOTAL SOURCE OF FUNDS	297,396	307,652	322,681	332,119
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
2147 APIARY INSPECTIONS				
020 Current Expenses	237	1,400	1,400	1,400
050 Personal Service-Temp/Appointe	121	3,177	3,177	3,177
060 Benefits	10	243	243	243
068 Remuneration	0	1	1	1
070 In-State Travel Reimbursement	354	450	450	450
TOTAL	722	5,271	5,271	5,271
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS				
GENERAL FUND	722	5,271	5,271	5,271
TOTAL SOURCE OF FUNDS	722	5,271	5,271	5,271

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
2147 APIARY INSPECTIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Funds to be expended pursuant to Chapter 270:1, Laws of 2000.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULT, MARKETS & FOOD DEPT
18 AGRICULTURE DEPT OF
183510 DIVISION OF PLANT INDUSTRY
5986 INVASIVE INSECT SURVEY

020 Current Expenses	320	2,550	3,250	3,250
040 Indirect Costs	0	1,535	2,320	2,320
041 Audit Fund Set Aside	0	11	18	18
050 Personal Service-Temp/Appointe	0	1,750	4,000	4,000
060 Benefits	0	134	306	306
070 In-State Travel Reimbursement	325	3,100	5,350	5,350
080 Out-Of State Travel	0	3,050	2,575	2,575
TOTAL	645	12,130	17,819	17,819
ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY				
FEDERAL FUNDS	645	12,130	17,819	17,819
TOTAL SOURCE OF FUNDS	645	12,130	17,819	17,819
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULT, MARKETS & FOOD DEPT
18 AGRICULTURE DEPT OF
183510 DIVISION OF PLANT INDUSTRY
5985 INVASIVE PLANT SURVEY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,350	1,350	1,350
040 Indirect Costs	0	750	750	750
041 Audit Fund Set Aside	0	5	5	5
050 Personal Service-Temp/Appointe	0	800	800	800
060 Benefits	0	61	61	61
070 In-State Travel Reimbursement	0	775	775	775
080 Out-Of State Travel	0	2,200	2,200	2,200
TOTAL	0	5,941	5,941	5,941
ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY				
FEDERAL FUNDS	0	5,941	5,941	5,941
TOTAL SOURCE OF FUNDS	0	5,941	5,941	5,941
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF PLANT INDUSTRY	298,763	330,994	351,712	361,150
FEDERAL FUNDS	645	18,071	23,760	23,760
GENERAL FUND	285,607	297,398	327,952	337,390
OTHER FUNDS	12,511	15,525	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY	298,763	330,994	351,712	361,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULT, MARKETS & FOOD DEPT
18 AGRICULTURE DEPT OF
184010 CAPS PROGRAM
2143 CAPS PROGRAM

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	57,173	59,177	61,908	61,908
018 Overtime	0	0	50	50
020 Current Expenses	5,177	10,410	10,410	10,410
028 Transfers To General Services	3,616	4,000	4,000	4,000
030 Equipment New/Replacement	7,311	1,200	1,200	1,200
038 Technology - Software	0	500	500	500
039 Telecommunications	593	1,166	1,166	1,166
040 Indirect Costs	0	17,037	17,037	17,037
041 Audit Fund Set Aside	0	119	119	119
042 Additional Fringe Benefits	4,722	6,045	6,045	6,045
050 Personal Service-Temp/Appointe	503	5,000	5,000	5,000
057 Books, Periodicals, Subscripti	0	575	575	575
060 Benefits	19,214	20,768	21,283	21,869
069 Promotional - Marketing Expens	600	7,500	7,500	7,500
070 In-State Travel Reimbursement	1,662	5,002	5,002	5,002
080 Out-Of State Travel	2,147	7,625	7,625	7,625
TOTAL	102,718	146,124	149,420	150,006
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM				
FEDERAL FUNDS	102,718	146,124	149,420	150,006
TOTAL SOURCE OF FUNDS	102,718	146,124	149,420	150,006
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULT, MARKETS & FOOD DEPT
18 AGRICULTURE DEPT OF
184010 CAPS PROGRAM
6044 FOREST PESTS OUTREACH

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,294	2,650	3,650	3,650
040 Indirect Costs	0	2,662	2,662	2,662
041 Audit Fund Set Aside	0	19	19	19
069 Promotional - Marketing Expens	4,239	7,500	7,500	7,500
070 In-State Travel Reimbursement	0	400	400	400
102 Contracts for program services	9,580	8,000	5,000	5,000
TOTAL	16,113	21,231	19,231	19,231
ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH				
FEDERAL FUNDS	16,113	21,231	19,231	19,231
TOTAL SOURCE OF FUNDS	16,113	21,231	19,231	19,231
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CAPS PROGRAM	118,831	167,355	168,651	169,237
FEDERAL FUNDS	118,831	167,355	168,651	169,237
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM	118,831	167,355	168,651	169,237
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
184510 SOIL CONSERVATION				
2860 SOIL CONSERVATION				
020 Current Expenses	0	350	50	50
070 In-State Travel Reimbursement	0	400	50	50
073 Grants-Non Federal *	168,407	230,000	247,000	247,000
102 Contracts for program services *	39,800	40,000	48,000	48,000
103 Contracts for Op Services	1,875	4,000	4,000	4,000
TOTAL	210,082	274,750	299,100	299,100
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION				
008 Agency Income	208,207	270,000	295,000	295,000
GENERAL FUND	1,875	4,750	4,100	4,100
TOTAL SOURCE OF FUNDS	210,082	274,750	299,100	299,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

073 Funds to be expended pursuant to RSA 261:97-c, III and VII

102 Funds to be expended pursuant to RSA 261:97-c, III and VII

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2810 DIV AGRICULTURAL DEVELOPMENT				
010 Personal Services-Perm. Classi	32,682	60,094	60,614	61,590
011 Personal Services-Unclassified	80,156	81,740	82,666	82,968
018 Overtime	0	0	1	1
020 Current Expenses	94,804	123,940	110,368	117,658

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2810 DIV AGRICULTURAL DEVELOPMENT	(CONT.)			
039 Telecommunications	135	3,043	2,040	2,073
060 Benefits	46,104	62,812	80,710	84,504
069 Promotional - Marketing Expens	38,051	90,000	5,000	5,000
070 In-State Travel Reimbursement	1,413	2,440	1,940	1,728
TOTAL	293,345	424,069	343,339	355,522
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT				
GENERAL FUND	293,345	424,069	343,339	355,522
TOTAL SOURCE OF FUNDS	293,345	424,069	343,339	355,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2820 SPECIALTY CROP STATE GRANT				
040 Indirect Costs	5,162	23,724	3,603	87
041 Audit Fund Set Aside	58	276	45	1
069 Promotional - Marketing Expens	0	15,000	5,000	50
072 Grants-Federal	29,000	256,000	40,000	1,000
102 Contracts for program services	0	5,000	600	50
TOTAL	34,220	300,000	49,248	1,188
ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT				
FEDERAL FUNDS	34,220	300,000	49,248	1,188
TOTAL SOURCE OF FUNDS	34,220	300,000	49,248	1,188

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2820 SPECIALTY CROP STATE GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2822 IT/RISK MANAGEMENT				
020 Current Expenses	0	0	1,500	1
030 Equipment New/Replacement	0	0	400	0
040 Indirect Costs	806	0	3,731	1
041 Audit Fund Set Aside	6	0	26	1
069 Promotional - Marketing Expens	5,619	0	14,843	1
102 Contracts for program services	0	0	5,500	1
TOTAL	6,431	0	26,000	5
ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT				
009 Agency Income	6,431	0	26,000	5
TOTAL SOURCE OF FUNDS	6,431	0	26,000	5
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2824 IT-RISK MGT/CROP INSURANCE				
020 Current Expenses	0	1,500	1	1,500
030 Equipment New/Replacement	0	400	0	400
040 Indirect Costs	0	3,731	1	3,731
041 Audit Fund Set Aside	0	26	1	26
069 Promotional - Marketing Expens	1,342	14,843	1	14,843
102 Contracts for program services	0	5,500	1	5,500
TOTAL	1,342	26,000	5	26,000
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE				
009 Agency Income	1,342	26,000	5	26,000
TOTAL SOURCE OF FUNDS	1,342	26,000	5	26,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2826 BIG-E BUILDING ACCOUNT				
020 Current Expenses	2,402	5,750	3,950	3,950
023 Heat- Electricity - Water	689	3,200	725	710
102 Contracts for program services	54,047	65,000	65,000	65,000
103 Contracts for Op Services	3,090	8,000	8,000	8,000
TOTAL	60,228	81,950	77,675	77,660
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT				
003 Revolving Funds	46,415	76,950	76,950	76,950
GENERAL FUND	13,813	5,000	725	710
TOTAL SOURCE OF FUNDS	60,228	81,950	77,675	77,660

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2826 BIG-E BUILDING ACCOUNT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
3346 SPEC CROP BLOCK GRANT				
040 Indirect Costs	2,873	0	27,324	1,138
041 Audit Fund Set Aside	23	0	276	12
069 Promotional - Marketing Expens	0	0	15,000	1,000
072 Grants-Federal	16,105	0	252,400	10,000
102 Contracts for program services	0	0	5,000	500
TOTAL	19,001	0	300,000	12,650
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP BLOCK GRANT				
FEDERAL FUNDS	19,001	0	300,000	12,650
TOTAL SOURCE OF FUNDS	19,001	0	300,000	12,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
7038 SPEC 0033				
040 Indirect Costs	12,879	7,656	1	27,324
041 Audit Fund Set Aside	11	251	1	276
069 Promotional - Marketing Expens	0	0	1	15,000
072 Grants-Federal	165,682	75,071	1	252,400
102 Contracts for program services	0	0	1	5,000
TOTAL	178,572	82,978	5	300,000
ESTIMATED SOURCE OF FUNDS FOR SPEC 0033				
FEDERAL FUNDS	178,572	82,978	5	300,000
TOTAL SOURCE OF FUNDS	178,572	82,978	5	300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
8889 SPEC CROP BLK GRANT #12-25-B-1				
040 Indirect Costs	779	0	27,324	1
041 Audit Fund Set Aside	8	0	276	1
069 Promotional - Marketing Expens	0	0	15,000	1
072 Grants-Federal	7,867	0	252,400	1
102 Contracts for program services	0	0	5,000	1
TOTAL	8,654	0	300,000	5
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP BLK GRANT #12-25-B-1				
FEDERAL FUNDS	4,099	0	300,000	5
GENERAL FUND	4,555	0	0	0
TOTAL SOURCE OF FUNDS	8,654	0	300,000	5

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
8889 SPEC CROP BLK GRANT #12-25-B-1	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR AGRICULTURAL DEVELOPMENT	601,793	914,997	1,096,272	773,030
FEDERAL FUNDS	235,892	382,978	649,253	313,843
GENERAL FUND	311,713	429,069	344,064	356,232
OTHER FUNDS	54,188	102,950	102,955	102,955
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT	601,793	914,997	1,096,272	773,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185510 AGRICULTURAL EDUCATION				
7970 AGRICULTURE IN THE CLASSROOM				
102 Contracts for program services	11,000	11,000	11,000	11,000
TOTAL	11,000	11,000	11,000	11,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM				
GENERAL FUND	11,000	11,000	11,000	11,000
TOTAL SOURCE OF FUNDS	11,000	11,000	11,000	11,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185510 AGRICULTURAL EDUCATION	(CONT.)			
7970 AGRICULTURE IN THE CLASSROOM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULTURE DEPT OF				
185510 AGRICULTURAL EDUCATION				
7971 FFA				
102 Contracts for program services	11,000	11,000	11,000	11,000
TOTAL	11,000	11,000	11,000	11,000
ESTIMATED SOURCE OF FUNDS FOR FFA				
GENERAL FUND	11,000	11,000	11,000	11,000
TOTAL SOURCE OF FUNDS	11,000	11,000	11,000	11,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR AGRICULTURAL EDUCATION	22,000	22,000	22,000	22,000
GENERAL FUND	22,000	22,000	22,000	22,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION	22,000	22,000	22,000	22,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
EXPENDITURE TOTAL FOR AGRICULT, MARKETS & FOOD DEPT	4,400,982	6,087,019	6,383,071	6,091,892
FEDERAL FUNDS	740,295	1,070,441	1,310,663	935,148
GENERAL FUND	2,255,931	3,030,583	3,171,122	3,240,240
OTHER FUNDS	1,404,756	1,985,995	1,901,286	1,916,504
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT	4,400,982	6,087,019	6,383,071	6,091,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	34	34
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	36	36	38	38
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200010 JUSTICE DEPARTMENT				
2601 ATTORNEY GENERAL				
010 Personal Services-Perm. Classi	182,193	265,502	311,860	317,361
011 Personal Services-Unclassified	124,321	126,803	128,259	128,259
012 Personal Services-Unclassified	118,956	121,308	122,687	122,987
013 Personal Services-Unclassified	101,795	104,290	105,650	105,650
015 Personal Services-Unclassified	90,982	96,254	101,535	101,534
017 FT Employees Special Payments *	0	74,588	73,582	73,590
018 Overtime	459	1,000	1,000	1,000
020 Current Expenses	38,505	53,585	53,120	53,120
022 Rents-Leases Other Than State	0	0	1,500	1,500
024 Maint.Other Than Build.- Grnds	2,749	3,000	3,000	3,000
026 Organizational Dues	30,650	34,000	34,000	34,000
027 Transfers To Oit	49,879	71,910	55,339	57,594
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	7,883	0	11,320	2,990
035 Shared Services Support	29,067	38,977	0	0
037 Technology - Hardware	0	0	7,000	2,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
2601 ATTORNEY GENERAL	(CONT.)			
038 Technology - Software	0	0	2,800	800
039 Telecommunications	12,884	16,000	59,350	26,900
040 Indirect Costs	0	0	165,913	165,026
049 Transfer to Other State Agenci	2,750	2,750	3,799	3,996
050 Personal Service-Temp/Appointe	7,532	23,566	0	0
057 Books, Periodicals, Subscripti	104,712	105,000	105,900	105,900
060 Benefits	265,187	346,100	386,249	403,985
066 Employee training	225	500	500	500
070 In-State Travel Reimbursement	1,482	5,000	4,210	4,210
073 Grants-Non Federal	135,782	150,000	150,000	150,000
080 Out-Of State Travel	4,985	5,000	6,100	6,100
232 Witness Fees	233,610	325,000	300,000	300,000
233 Litigation	2,265,390	1,702,300	350,000	350,000
TOTAL	3,811,978	3,672,433	2,544,674	2,522,003
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL				
009 Agency Income	142,755	149,756	124,728	123,466
00C Agency Indirect Cost Recoveries	0	0	165,913	165,026
GENERAL FUND	3,669,223	3,522,677	2,254,033	2,233,511
TOTAL SOURCE OF FUNDS	3,811,978	3,672,433	2,544,674	2,522,003
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	9	9	10	10

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200010 JUSTICE DEPARTMENT				
8141 WORKERS COMPENSATION				
062 Workers Compensation	41	6,000	6,000	6,000
TOTAL	41	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	41	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	41	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200010 JUSTICE DEPARTMENT				
1134 ETHICS COMMITTEE				
020 Current Expenses	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,250	1,275	1,275
TOTAL	0	2,250	2,275	2,275
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE				
GENERAL FUND	0	2,250	2,275	2,275
TOTAL SOURCE OF FUNDS	0	2,250	2,275	2,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
EXPENDITURE TOTAL FOR JUSTICE DEPARTMENT	3,812,019	3,680,683	2,552,949	2,530,278
GENERAL FUND	3,669,264	3,530,927	2,262,308	2,241,786
OTHER FUNDS	142,755	149,756	290,641	288,492
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT	3,812,019	3,680,683	2,552,949	2,530,278
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	9	9	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201015 JUSTICE DEPARTMENT HIGHWAY				
9087 WITNESS FEES HIGHWAY FUND				
010 Personal Services-Perm. Classi	38,906	39,918	40,373	41,843
027 Transfers To Oit	3,262	4,200	4,038	4,210
040 Indirect Costs	0	0	6,450	6,517
060 Benefits	26,469	27,330	29,154	30,923
232 Witness Fees	128,678	250,000	250,000	250,000
TOTAL	197,315	321,448	330,015	333,493
ESTIMATED SOURCE OF FUNDS FOR WITNESS FEES HIGHWAY FUND				
HIGHWAY FUNDS	197,315	321,448	330,015	333,493
TOTAL SOURCE OF FUNDS	197,315	321,448	330,015	333,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
2610 CRIMINAL JUSTICE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	247,943	256,866	261,233	263,825
013 Personal Services-Unclassified	1,327,859	1,397,569	1,513,139	1,517,249
014 Personal Services-Unclassified	211,528	281,782	231,036	231,033
018 Overtime	322	1,000	1,000	1,001
020 Current Expenses	33,056	35,100	26,600	26,600
022 Rents-Leases Other Than State	0	500	5,400	5,400
024 Maint.Other Than Build.- Grnds	1,300	2,400	0	0
027 Transfers To Oit	52,891	76,513	109,008	113,657
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	20,000	47,990	47,990
037 Technology - Hardware	1,241	1,000	4,000	2,000
038 Technology - Software	590	950	1,600	800
039 Telecommunications	21,700	19,000	31,000	32,000
042 Additional Fringe Benefits	1,761	0	4,410	4,410
059 Temp Full Time	21,419	0	0	0
060 Benefits	755,251	845,808	873,864	911,823
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	29,181	37,000	38,000	39,000
080 Out-Of State Travel	0	1,500	2,000	2,000
TOTAL	2,706,042	2,978,488	3,151,781	3,200,289

ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE

001 Transfer from Other Agencies	56,918	59,952	0	0
002 TRS From Dept Transportation	34,920	35,126	0	0
003 Revolving Funds	104,217	0	0	0
009 Agency Income	184,000	195,703	323,973	328,060
FEDERAL FUNDS	0	4,754	81,019	81,570
GENERAL FUND	2,325,987	2,682,953	2,746,789	2,790,659
TOTAL SOURCE OF FUNDS	2,706,042	2,978,488	3,151,781	3,200,289

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2610 CRIMINAL JUSTICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	22	22	22	22
TOTAL NUMBER OF POSITIONS	28	28	28	28
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2611 CONSUMER PROTECTION				
010 Personal Services-Perm. Classi	273,418	286,308	281,607	287,247
013 Personal Services-Unclassified	454,517	528,888	644,800	647,799
014 Personal Services-Unclassified	154,710	147,785	148,369	148,368
017 FT Employees Special Payments *	0	12,825	14,619	14,620
018 Overtime	691	1,000	1,000	1,000
020 Current Expenses	12,505	14,550	14,250	14,250
022 Rents-Leases Other Than State	2,042	3,000	4,000	4,000
027 Transfers To Oit	57,386	78,513	61,740	64,482
028 Transfers To General Services	0	0	18,011	18,594
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	1,860	1,860
037 Technology - Hardware	1,044	0	1,600	1,600
038 Technology - Software	356	0	800	800
039 Telecommunications	14,860	17,000	17,000	17,000
040 Indirect Costs	0	0	34,851	35,544
042 Additional Fringe Benefits	0	0	83,698	84,548
046 Consultants	75,831	65,000	0	0
050 Personal Service-Temp/Appointe	28,628	77,658	29,783	31,005
060 Benefits	362,645	408,155	501,496	524,651
066 Employee training	0	3,000	3,000	3,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2611 CONSUMER PROTECTION	(CONT.)			
068 Remuneration	49,699	1	1	1
070 In-State Travel Reimbursement	2,317	10,000	10,250	10,250
080 Out-Of State Travel	751	1,000	3,300	3,650
102 Contracts for program services	6,000	0	6,000	6,000
TOTAL	1,497,400	1,654,683	1,882,036	1,920,270
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION				
001 Transfer from Other Agencies	427,524	501,309	0	0
003 Revolving Funds	927,987	0	0	0
009 Agency Income	141,889	1,153,374	1,882,036	1,920,270
TOTAL SOURCE OF FUNDS	1,497,400	1,654,683	1,882,036	1,920,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	9	9	11	11
TOTAL NUMBER OF POSITIONS	15	15	17	17

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
3310 FINANCIAL FRAUD UNIT

010 Personal Services-Perm. Classi	40,013	42,405	115,330	119,134
013 Personal Services-Unclassified	62,692	60,767	79,000	79,000
014 Personal Services-Unclassified	71,905	73,342	74,185	74,184
015 Personal Services-Unclassified	75,354	76,872	0	0
017 FT Employees Special Payments *	0	1,770	1,975	1,975

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
3310 FINANCIAL FRAUD UNIT	(CONT.)			
018 Overtime	41	2,000	1,500	1,500
020 Current Expenses	180	5,000	4,300	4,300
027 Transfers To Oit	0	20,000	20,186	21,048
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	1,495	1,495
037 Technology - Hardware	0	0	1,600	1,600
038 Technology - Software	0	0	800	800
039 Telecommunications	0	0	2,800	2,800
040 Indirect Costs	0	0	12,071	12,301
050 Personal Service-Temp/Appointe	5,072	24,774	24,475	25,410
060 Benefits	102,459	90,817	118,427	123,492
070 In-State Travel Reimbursement	2,292	5,000	3,950	3,950
073 Grants-Non Federal	0	1	1	1
080 Out-Of State Travel	678	5,000	4,650	4,650
233 Litigation	81	75,000	55,000	55,000
TOTAL	360,767	482,748	521,746	532,641
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT				
003 Revolving Funds	0	1	93,129	97,581
009 Agency Income	0	482,747	428,617	435,060
GENERAL FUND	360,767	0	0	0
TOTAL SOURCE OF FUNDS	360,767	482,748	521,746	532,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	3	3	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
3310 FINANCIAL FRAUD UNIT	(CONT.)			

ORGANIZATION NOTES

* No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
2612 ANTITRUST

010 Personal Services-Perm. Classi	24,944	38,146	35,451	35,725
013 Personal Services-Unclassified	79,270	75,687	82,500	82,500
017 FT Employees Special Payments *	0	2,190	2,063	2,063
020 Current Expenses	0	0	250	250
027 Transfers To Oit	7,814	10,500	8,074	8,419
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	1,130	1,130
040 Indirect Costs	0	0	3,578	3,989
060 Benefits	43,837	67,355	49,595	69,909
TOTAL	155,865	193,878	182,642	203,986
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST				
005 Private Local Funds	0	0	0	20,974
009 Agency Income	155,865	193,878	182,642	183,012
TOTAL SOURCE OF FUNDS	155,865	193,878	182,642	203,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2612 ANTITRUST	(CONT.)			

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
2613 ENVIRONMENTAL

010 Personal Services-Perm. Classi	102,056	104,284	105,230	105,831
013 Personal Services-Unclassified	469,238	481,851	424,750	424,749
017 FT Employees Special Payments *	0	13,919	10,619	10,618
018 Overtime	388	2,000	1,500	1,501
020 Current Expenses	2,670	3,000	3,920	3,920
022 Rents-Leases Other Than State	1,400	1,500	1,500	1,500
027 Transfers To Oit	26,642	40,000	28,261	29,466
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	2,500	2,500
039 Telecommunications	4,064	4,500	4,600	4,600
040 Indirect Costs	0	0	9,434	9,585
046 Consultants	24,552	62,400	30,000	30,000
060 Benefits	283,529	299,644	293,080	305,975
066 Employee training	339	1,000	1,000	1,000
070 In-State Travel Reimbursement	3,986	4,000	4,700	4,700
080 Out-Of State Travel	0	0	1,800	1,800
TOTAL	918,864	1,018,098	922,895	937,746

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL

001 Transfer from Other Agencies	480,433	533,126	0	0
003 Revolving Funds	111,983	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2613 ENVIRONMENTAL	(CONT.)			
009 Agency Income	0	0	501,591	510,021
GENERAL FUND	326,448	484,972	421,304	427,725
TOTAL SOURCE OF FUNDS	918,864	1,018,098	922,895	937,746
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	6	6	5	5
TOTAL NUMBER OF POSITIONS	8	8	7	7

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
2614 CHIEF MEDICAL EXAMINER

010 Personal Services-Perm. Classi	34,025	42,307	71,417	73,548
014 Personal Services-Unclassified	72,205	73,942	74,783	74,784
015 Personal Services-Unclassified	288,748	294,517	436,169	436,169
020 Current Expenses	18,277	16,900	19,300	19,800
022 Rents-Leases Other Than State	97,733	100,664	109,800	109,800
024 Maint.Other Than Build.- Grnds	600	1,200	0	0
027 Transfers To Oit	15,633	21,000	28,261	29,466
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	10,695	730
037 Technology - Hardware	0	0	6,400	1,000
038 Technology - Software	0	0	3,600	400
039 Telecommunications	7,548	8,500	12,400	12,400
046 Consultants	25,355	42,600	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2614 CHIEF MEDICAL EXAMINER	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	35,091	36,599
060 Benefits	169,416	170,174	252,402	263,344
070 In-State Travel Reimbursement	988	2,000	2,700	2,700
080 Out-Of State Travel	2,914	6,000	8,350	8,350
234 Autopsy Expenses	566,458	617,305	670,000	630,000
TOTAL	1,299,900	1,397,109	1,741,370	1,699,092
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER				
009 Agency Income	59,000	57,220	37,525	38,519
FEDERAL FUNDS	25,355	48,600	304,078	188,293
GENERAL FUND	1,215,545	1,291,289	1,399,767	1,472,280
TOTAL SOURCE OF FUNDS	1,299,900	1,397,109	1,741,370	1,699,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	3	3	4	4
TOTAL NUMBER OF POSITIONS	4	4	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2615 MEDICAID FRAUD				
010 Personal Services-Perm. Classi	138,425	167,334	163,440	168,991
013 Personal Services-Unclassified	171,776	199,777	205,500	205,500
014 Personal Services-Unclassified	142,857	148,186	149,869	150,168
017 FT Employees Special Payments *	0	5,789	5,138	5,139
018 Overtime	0	0	500	500
020 Current Expenses	3,135	3,000	3,650	3,650
022 Rents-Leases Other Than State	907	1,000	1,200	1,200
026 Organizational Dues	5,898	6,000	6,200	6,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2615 MEDICAID FRAUD	(CONT.)			
027 Transfers To Oit	22,527	30,000	32,299	33,676
028 Transfers To General Services	7,105	7,333	6,622	6,837
030 Equipment New/Replacement	396	0	1,860	1,860
037 Technology - Hardware	0	0	1,600	1,600
038 Technology - Software	0	0	800	800
039 Telecommunications	5,000	5,000	6,200	6,200
040 Indirect Costs	11,827	72,413	16,020	16,383
041 Audit Fund Set Aside	576	804	689	705
042 Additional Fringe Benefits	21,541	25,182	29,000	29,500
057 Books, Periodicals, Subscripti	1,393	2,000	1,700	1,700
059 Temp Full Time	10,262	1,101	0	0
060 Benefits	205,838	236,054	258,698	271,563
066 Employee training	750	2,000	1,500	1,500
070 In-State Travel Reimbursement	7,192	10,000	8,500	8,700
080 Out-Of State Travel	7,844	8,000	9,300	9,300
233 Litigation	25,000	25,000	27,000	27,000
TOTAL	790,249	955,973	937,285	958,672
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD				
009 Agency Income	26,831	327	89,156	91,208
FEDERAL FUNDS	585,500	742,934	714,393	730,652
GENERAL FUND	177,918	212,712	133,736	136,812
TOTAL SOURCE OF FUNDS	790,249	955,973	937,285	958,672
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2615 MEDICAID FRAUD	(CONT.)			

ORGANIZATION NOTES

* Any balance of Medicaid Fraud Recovery Money in excess of $100,000 remaining at the end of each fiscal year will lapse to the general fund.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
2616 VICTIM WITNESS

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

ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS

004 Intra-Agency Transfers	0	0	10	10
009 Agency Income	0	2,481	217,435	227,013
FEDERAL FUNDS	83,000	106,925	94,816	96,164
GENERAL FUND	221,934	225,168	278,858	284,200
TOTAL SOURCE OF FUNDS	304,934	334,574	591,119	607,387

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2616 VICTIM WITNESS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2631 MEDICO-LEGAL INVESTIGATIVE FND				
010 Personal Services-Perm. Classi	51,589	53,791	54,478	55,950
020 Current Expenses	1,473	1,500	1,950	1,950
022 Rents-Leases Other Than State	0	0	500	500
024 Maint.Other Than Build.- Grnds	296	500	0	0
027 Transfers To Oit	3,755	5,000	4,038	4,210
030 Equipment New/Replacement	0	0	365	0
039 Telecommunications	395	500	500	500
040 Indirect Costs	0	0	19,132	19,574
060 Benefits	17,884	19,299	19,419	20,296
070 In-State Travel Reimbursement	0	500	400	400
102 Contracts for program services	853,364	750,000	875,000	895,000
TOTAL	928,756	831,090	975,782	998,380
ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND				
005 Private Local Funds	351,596	330,044	379,255	388,186
009 Agency Income	577,160	501,046	596,527	610,194
TOTAL SOURCE OF FUNDS	928,756	831,090	975,782	998,380

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2631 MEDICO-LEGAL INVESTIGATIVE FND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2630 DEBT RECOVERY FUND				
013 Personal Services-Unclassified	81,033	82,890	83,850	83,850
017 FT Employees Special Payments *	0	0	2,096	2,096
018 Overtime	10,647	15,000	14,000	14,000
020 Current Expenses	202	500	500	500
027 Transfers To Oit	3,831	5,125	4,038	4,210
030 Equipment New/Replacement	0	0	1,130	0
040 Indirect Costs	0	0	3,106	3,126
060 Benefits	45,798	46,835	47,572	49,451
066 Employee training	0	0	150	150
070 In-State Travel Reimbursement	392	1,000	720	720
080 Out-Of State Travel	0	1,500	1,500	1,500
TOTAL	141,903	152,850	158,662	159,603
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND				
003 Revolving Funds	141,903	152,850	158,662	159,603
TOTAL SOURCE OF FUNDS	141,903	152,850	158,662	159,603
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2630 DEBT RECOVERY FUND	(CONT.)			

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

ORGANIZATION NOTES

* Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
1874 COLD CASE UNIT

020 Current Expenses	0	1,000	150	150
039 Telecommunications	0	0	250	250
046 Consultants	21,180	0	0	0
050 Personal Service-Temp/Appointe	23,582	57,214	57,356	57,356
060 Benefits	1,804	4,376	4,388	4,388
070 In-State Travel Reimbursement	0	0	100	100
TOTAL	46,566	62,590	62,244	62,244
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT				
GENERAL FUND	46,566	62,590	62,244	62,244
TOTAL SOURCE OF FUNDS	46,566	62,590	62,244	62,244
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
2904 DRUG TASK FORCE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	61,656	72,414	74,279	76,296
013 Personal Services-Unclassified	89,135	132,801	210,500	213,500
014 Personal Services-Unclassified	177,089	212,041	223,753	223,753
017 FT Employees Special Payments *	88	3,615	5,338	5,338
018 Overtime	1,442	10,000	10,000	10,000
020 Current Expenses	10,183	15,100	8,300	8,500
022 Rents-Leases Other Than State	516	750	1,200	1,200
027 Transfers To Oit	18,773	25,000	32,299	33,676
028 Transfers To General Services	34,093	41,587	32,198	33,132
030 Equipment New/Replacement	0	0	2,625	2,625
037 Technology - Hardware	0	0	1,600	1,600
038 Technology - Software	0	0	800	800
039 Telecommunications	8,054	12,000	10,000	10,500
040 Indirect Costs	9,570	54,469	0	0
041 Audit Fund Set Aside	0	605	442	444
042 Additional Fringe Benefits	13,405	16,316	32,511	32,660
059 Temp Full Time	17,510	1,730	0	0
060 Benefits	125,151	183,450	233,580	244,618
070 In-State Travel Reimbursement	364	2,000	5,500	6,000
080 Out-Of State Travel	1,807	0	8,900	8,900
TOTAL	568,836	783,878	893,825	913,542
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE				
009 Agency Income	0	0	135,933	139,593
FEDERAL FUNDS	568,836	783,878	757,892	773,949
TOTAL SOURCE OF FUNDS	568,836	783,878	893,825	913,542
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	5	5	6	6
TOTAL NUMBER OF POSITIONS	7	7	8	8

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2904 DRUG TASK FORCE	(CONT.)			

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
200510 DIV OF PUBLIC PROTECTION
2905 REGIONAL DRUG TASK FORCE

018 Overtime	0	35,000	0	0
020 Current Expenses	74,785	98,000	11,300	11,950
022 Rents-Leases Other Than State	57	0	560	560
039 Telecommunications	8,579	16,000	15,000	15,000
040 Indirect Costs	4,343	22,365	0	0
041 Audit Fund Set Aside	0	0	778	783
060 Benefits	0	9,741	0	0
066 Employee training	2,500	2,500	2,500	2,500
068 Remuneration	50,200	75,000	65,000	65,000
070 In-State Travel Reimbursement	0	0	86,500	86,500
080 Out-Of State Travel	13,410	18,000	19,000	22,500
102 Contracts for program services	418,814	600,000	600,000	600,000
TOTAL	572,688	876,606	800,638	804,793

ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE

009 Agency Income	0	0	200,000	200,000
FEDERAL FUNDS	172,687	476,606	200,638	204,793
GENERAL FUND	400,001	400,000	400,000	400,000
TOTAL SOURCE OF FUNDS	572,688	876,606	800,638	804,793

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2905 REGIONAL DRUG TASK FORCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIV OF PUBLIC PROTECTION	10,292,770	11,722,565	12,822,025	12,998,645
FEDERAL FUNDS	1,435,378	2,163,697	2,152,836	2,075,421
GENERAL FUND	5,075,166	5,359,684	5,442,698	5,573,920
OTHER FUNDS	3,782,226	4,199,184	5,226,491	5,349,304
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION	10,292,770	11,722,565	12,822,025	12,998,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	30	30
UNCLASSIFIED POSITIONS	56	56	58	58
TOTAL NUMBER OF POSITIONS	81	81	88	88
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201010 DIV OF LEGAL COUNSEL				
2620 CIVIL LAW				
010 Personal Services-Perm. Classi	233,129	275,523	285,551	288,648
013 Personal Services-Unclassified	1,044,774	1,327,505	1,380,448	1,380,747
018 Overtime	0	1,000	1,200	1,200
020 Current Expenses	8,501	12,100	10,850	10,850
022 Rents-Leases Other Than State	1,665	2,500	2,500	2,500
027 Transfers To Oit	71,902	93,723	100,932	105,238
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	27,295	2,260

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2620 CIVIL LAW	(CONT.)			
037 Technology - Hardware	0	0	800	800
038 Technology - Software	14	0	400	400
039 Telecommunications	14,462	15,000	17,000	17,000
050 Personal Service-Temp/Appointe	0	16,213	0	0
060 Benefits	561,549	730,777	789,364	823,153
066 Employee training	0	1,500	2,000	2,000
070 In-State Travel Reimbursement	1,319	7,450	5,250	5,250
080 Out-Of State Travel	0	1,900	2,850	2,850
TOTAL	1,937,315	2,485,191	2,626,441	2,642,897
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW				
001 Transfer from Other Agencies	290,488	369,750	0	0
009 Agency Income	121,797	90,822	485,471	493,242
GENERAL FUND	1,525,030	2,024,619	2,140,970	2,149,655
TOTAL SOURCE OF FUNDS	1,937,315	2,485,191	2,626,441	2,642,897
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	16	16	18	18
TOTAL NUMBER OF POSITIONS	23	23	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201010 DIV OF LEGAL COUNSEL				
2621 CHARITABLE TRUST				
010 Personal Services-Perm. Classi	329,654	353,642	369,978	370,577
013 Personal Services-Unclassified	94,000	94,631	96,250	96,250
017 FT Employees Special Payments *	2,250	2,250	2,406	2,046
018 Overtime	4,537	10,000	10,000	10,000
020 Current Expenses	17,436	24,200	22,350	22,350

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2621 CHARITABLE TRUST	(CONT.)			
022 Rents-Leases Other Than State	1,259	1,200	2,200	2,200
027 Transfers To Oit	26,872	37,000	32,299	33,676
028 Transfers To General Services	11,260	11,621	10,560	10,903
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	2,260	2,260
037 Technology - Hardware	0	0	1,600	1,600
038 Technology - Software	0	0	800	800
039 Telecommunications	3,500	3,500	4,500	4,500
040 Indirect Costs	0	0	17,166	17,376
042 Additional Fringe Benefits	0	0	34,267	34,312
050 Personal Service-Temp/Appointe	39,896	91,301	22,681	23,510
057 Books, Periodicals, Subscripti	3,643	8,000	8,000	8,000
060 Benefits	189,861	196,261	216,517	224,854
066 Employee training	400	1,000	1,000	1,000
067 Training of Providers	3,879	10,000	8,000	8,000
069 Promotional - Marketing Expens	0	0	1,000	1,000
070 In-State Travel Reimbursement	4,132	5,900	5,650	5,650
080 Out-Of State Travel	4,007	5,700	6,250	6,250
102 Contracts for program services	0	0	1	1
TOTAL	736,586	856,206	875,736	887,116
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST				
003 Revolving Funds	8,700	0	0	0
009 Agency Income	727,886	856,206	875,736	887,116
TOTAL SOURCE OF FUNDS	736,586	856,206	875,736	887,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2621 CHARITABLE TRUST	(CONT.)			

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
201010 DIV OF LEGAL COUNSEL
2623 TRANSPORTATION

010 Personal Services-Perm. Classi	149,390	137,574	141,667	144,623
013 Personal Services-Unclassified	344,486	359,107	375,401	375,401
017 FT Employees Special Payments *	4,986	0	9,385	9,385
018 Overtime	138	1,000	1,200	1,200
020 Current Expenses	4,184	4,700	5,100	5,100
022 Rents-Leases Other Than State	1,367	1,500	1,800	1,800
027 Transfers To Oit	30,036	40,000	32,299	33,676
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	0	2,625	2,625
037 Technology - Hardware	0	0	1,000	1,000
038 Technology - Software	0	0	400	400
039 Telecommunications	4,299	4,500	5,700	5,700
040 Indirect Costs	0	0	17,105	17,446
057 Books, Periodicals, Subscripti	2,197	3,500	7,000	7,000
060 Benefits	252,907	230,832	266,768	279,542
066 Employee training	184	3,000	2,500	2,500
070 In-State Travel Reimbursement	610	4,000	3,050	3,050
080 Out-Of State Travel	0	3,000	3,600	3,600
TOTAL	794,784	792,713	876,601	894,049

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2623 TRANSPORTATION	(CONT.)			
002 TRS From Dept Transportation	794,784	792,713	876,601	894,049
TOTAL SOURCE OF FUNDS	794,784	792,713	876,601	894,049
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

017 Funds to be realloacated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

EXPENDITURE TOTAL FOR DIV OF LEGAL COUNSEL	3,468,685	4,134,110	4,378,778	4,424,062
GENERAL FUND	1,525,030	2,024,619	2,140,970	2,149,655
OTHER FUNDS	1,943,655	2,109,491	2,237,808	2,274,407
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL	3,468,685	4,134,110	4,378,778	4,424,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	22	22	24	24
TOTAL NUMBER OF POSITIONS	38	38	40	40
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2906 SEXUAL ASSLT REGIONAL TRAINING				
020 Current Expenses	63	1,000	1,000	1,000
027 Transfers To Oit	0	0	8,074	8,419
039 Telecommunications	22	0	300	300

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2906 SEXUAL ASSLT REGIONAL TRAINING	(CONT.)			
050 Personal Service-Temp/Appointe	58,958	46,680	62,046	62,046
060 Benefits	4,510	3,571	4,746	4,747
067 Training of Providers	7,059	5,000	7,300	7,300
070 In-State Travel Reimbursement	3,596	3,000	4,100	4,300
080 Out-Of State Travel	773	0	4,450	4,450
TOTAL	74,981	59,251	92,016	92,562
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING				
009 Agency Income	17,886	10,689	25,224	25,769
FEDERAL FUNDS	57,095	48,562	66,792	66,793
TOTAL SOURCE OF FUNDS	74,981	59,251	92,016	92,562
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2908 SUDDEN INFANT DEATH PROGRAM				
020 Current Expenses	1,316	3,500	2,660	2,660
039 Telecommunications	0	0	580	580
050 Personal Service-Temp/Appointe	8,500	20,203	22,680	23,510
060 Benefits	650	1,545	1,735	1,798
070 In-State Travel Reimbursement	0	1,000	450	450
080 Out-Of State Travel	2,745	4,080	5,270	5,270
TOTAL	13,211	30,328	33,375	34,268
ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM				
001 Transfer from Other Agencies	13,211	30,328	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2908 SUDDEN INFANT DEATH PROGRAM	(CONT.)			
009 Agency Income	0	0	33,375	34,268
TOTAL SOURCE OF FUNDS	13,211	30,328	33,375	34,268
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5998 JOHN R. JUSTICE				
040 Indirect Costs	0	0	60	60
041 Audit Fund Set Aside	0	110	35	35
072 Grants-Federal	29,776	109,890	34,965	34,965
TOTAL	29,776	110,000	35,060	35,060
ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE				
FEDERAL FUNDS	29,776	110,000	35,060	35,060
TOTAL SOURCE OF FUNDS	29,776	110,000	35,060	35,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
201510 GRANTS MANAGEMENT
1983 GRANTS ADMINISTRATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	298,591	360,924	286,491	294,899
018 Overtime	0	2,000	1,200	1,200
020 Current Expenses	2,644	4,200	2,500	2,500
022 Rents-Leases Other Than State	480	500	1,400	1,400
026 Organizational Dues	4,475	4,600	5,000	5,000
027 Transfers To Oit	18,773	25,000	28,261	29,466
028 Transfers To General Services	2,852	2,943	3,647	3,765
030 Equipment New/Replacement	0	0	2,260	2,260
037 Technology - Hardware	0	0	1,600	1,600
038 Technology - Software	0	0	800	800
039 Telecommunications	1,982	2,000	2,500	2,500
040 Indirect Costs	6,193	46,155	0	0
041 Audit Fund Set Aside	0	513	580	600
042 Additional Fringe Benefits	20,041	20,944	17,900	18,500
050 Personal Service-Temp/Appointe	0	0	50,346	50,346
060 Benefits	154,438	195,059	189,562	199,915
070 In-State Travel Reimbursement	0	0	2,300	2,400
080 Out-Of State Travel	0	0	10,150	10,150
TOTAL	510,469	664,838	606,497	627,301
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION				
FEDERAL FUNDS	453,068	605,171	520,364	538,158
GENERAL FUND	57,401	59,667	86,133	89,143
TOTAL SOURCE OF FUNDS	510,469	664,838	606,497	627,301
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
201510 GRANTS MANAGEMENT
2617 VICTIM SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	57,248	94,392	135,654	138,541
018 Overtime	0	2,000	1,200	1,200
020 Current Expenses	3,393	5,000	9,200	9,800
022 Rents-Leases Other Than State	837	1,000	1,800	1,800
026 Organizational Dues	1,000	1,000	1,800	1,800
027 Transfers To Oit	6,894	9,000	12,112	12,628
030 Equipment New/Replacement	0	0	1,495	1,130
037 Technology - Hardware	0	0	800	800
038 Technology - Software	0	0	400	400
039 Telecommunications	1,117	1,500	1,800	1,800
040 Indirect Costs	0	0	5,182	5,351
060 Benefits	37,334	64,188	89,280	94,071
070 In-State Travel Reimbursement	1,240	2,000	2,750	2,750
080 Out-Of State Travel	0	0	1,290	1,290
252 Victims Claims	0	350,000	350,000	350,000
TOTAL	109,063	530,080	614,763	623,361
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES				
009 Agency Income	107,364	180,080	161,612	167,041
FEDERAL FUNDS	1,699	350,000	453,151	456,320
TOTAL SOURCE OF FUNDS	109,063	530,080	614,763	623,361
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
3389 HELP AMERICA VOTE ACT				
020 Current Expenses	0	3,500	0	0
050 Personal Service-Temp/Appointe	808	58,728	0	0
060 Benefits	62	4,493	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
TOTAL	870	68,721	0	0
ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT				
001 Transfer from Other Agencies	870	68,721	0	0
TOTAL SOURCE OF FUNDS	870	68,721	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4458 BYRNE JAG				
040 Indirect Costs	0	0	2,000	2,000
041 Audit Fund Set Aside	0	1,500	1,500	1,500
072 Grants-Federal	274,068	1,498,500	1,496,500	1,496,500
TOTAL	274,068	1,500,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG				
FEDERAL FUNDS	274,068	1,500,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	274,068	1,500,000	1,500,000	1,500,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
4458 BYRNE JAG	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4460 CHILDRENS JUSTICE ACT				
040 Indirect Costs	0	0	2,200	2,200
041 Audit Fund Set Aside	0	120	110	110
072 Grants-Federal	30,090	119,880	109,890	109,890
TOTAL	30,090	120,000	112,200	112,200
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT				
FEDERAL FUNDS	30,090	120,000	112,200	112,200
TOTAL SOURCE OF FUNDS	30,090	120,000	112,200	112,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4467 FORENSIC SCIENCE IMPROVEMT ACT				
040 Indirect Costs	0	0	60	60
041 Audit Fund Set Aside	0	150	150	150
072 Grants-Federal	43,904	149,850	149,790	149,790
TOTAL	43,904	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT				
FEDERAL FUNDS	43,904	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	43,904	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4475 RESIDENTL SUBSTANCE ABUSE TRMT				
040 Indirect Costs	0	0	120	120
041 Audit Fund Set Aside	0	125	125	125
072 Grants-Federal	13,825	124,875	124,755	124,755
TOTAL	13,825	125,000	125,000	125,000
ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT				
FEDERAL FUNDS	13,825	125,000	125,000	125,000
TOTAL SOURCE OF FUNDS	13,825	125,000	125,000	125,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5013 STATISTICAL ANALYSIS CTR.				
041 Audit Fund Set Aside	0	50	60	60
072 Grants-Federal	98,500	49,950	59,940	59,940
TOTAL	98,500	50,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.				
FEDERAL FUNDS	98,500	50,000	60,000	60,000
TOTAL SOURCE OF FUNDS	98,500	50,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5017 VIOLENCE AGAINST WOMEN ACT				
040 Indirect Costs	0	0	1,800	1,800
041 Audit Fund Set Aside	0	1,500	1,250	1,250
072 Grants-Federal	844,473	1,498,500	1,246,950	1,246,950
TOTAL	844,473	1,500,000	1,250,000	1,250,000
ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT				
FEDERAL FUNDS	844,473	1,500,000	1,250,000	1,250,000
TOTAL SOURCE OF FUNDS	844,473	1,500,000	1,250,000	1,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5021 VICTIM'S OF CRIME ACT				
040 Indirect Costs	0	0	9,500	5,500
041 Audit Fund Set Aside	0	2,500	8,600	8,600
072 Grants-Federal	2,341,502	2,497,500	8,581,900	8,585,900
TOTAL	2,341,502	2,500,000	8,600,000	8,600,000
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT				
FEDERAL FUNDS	2,341,502	2,500,000	8,600,000	8,600,000
TOTAL SOURCE OF FUNDS	2,341,502	2,500,000	8,600,000	8,600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5065 TRAFFIC SAFETY RESOURCE PROSEC				
013 Personal Services-Unclassified	45,281	69,693	72,000	72,000
017 FT Employees Special Payments	0	2,025	1,800	1,800
020 Current Expenses	47	4,200	4,200	4,200
027 Transfers To Oit	1,587	3,700	4,038	4,210
039 Telecommunications	506	1,200	1,200	1,200
040 Indirect Costs	5,681	11,603	2,593	2,620
042 Additional Fringe Benefits	3,327	4,889	5,292	5,292
060 Benefits	26,214	45,551	31,812	32,983
070 In-State Travel Reimbursement	506	3,000	4,150	4,150
080 Out-Of State Travel	0	2,500	3,150	3,150
TOTAL	83,149	148,361	130,235	131,605
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5065 TRAFFIC SAFETY RESOURCE PROSEC	(CONT.)			
001 Transfer from Other Agencies	83,149	148,361	0	0
009 Agency Income	0	0	130,235	131,605
TOTAL SOURCE OF FUNDS	83,149	148,361	130,235	131,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5301 SEXUAL ASSAULT SUPPORT PROGRAM				
040 Indirect Costs	0	0	300	300
041 Audit Fund Set Aside	0	300	400	400
072 Grants-Federal	249,901	299,700	399,300	399,300
TOTAL	249,901	300,000	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM				
FEDERAL FUNDS	249,901	300,000	400,000	400,000
TOTAL SOURCE OF FUNDS	249,901	300,000	400,000	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5911 OVW JUSTICE FOR FAMILIES GRANT				
040 Indirect Costs	0	0	250	250
041 Audit Fund Set Aside	0	0	700	700
072 Grants-Federal	211,508	0	219,700	219,700
TOTAL	211,508	0	220,650	220,650
ESTIMATED SOURCE OF FUNDS FOR OVW JUSTICE FOR FAMILIES GRANT				
FEDERAL FUNDS	211,508	0	220,650	220,650
TOTAL SOURCE OF FUNDS	211,508	0	220,650	220,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2907 PRESCRIPTION DRUG MONITOR PGM				
040 Indirect Costs	0	0	400	400
041 Audit Fund Set Aside	0	0	500	500
072 Grants-Federal	166,772	0	499,100	499,100
TOTAL	166,772	0	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM				
FEDERAL FUNDS	166,772	0	500,000	500,000
TOTAL SOURCE OF FUNDS	166,772	0	500,000	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPARTMENT
20 JUSTICE DEPT OF
201510 GRANTS MANAGEMENT
5939 NATL VIOLENT DEATH RPTING SYS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	50,515	52,738
020 Current Expenses	378	0	2,750	3,000
022 Rents-Leases Other Than State	11,006	0	22,500	24,500
027 Transfers To Oit	0	0	4,038	4,210
030 Equipment New/Replacement	3,641	0	0	0
037 Technology - Hardware	1,093	0	1,200	1,200
038 Technology - Software	427	0	10,000	2,500
040 Indirect Costs	0	0	2,535	2,524
042 Additional Fringe Benefits	1,891	0	3,714	3,878
059 Temp Full Time	22,892	0	0	0
060 Benefits	10,827	0	27,149	29,073
070 In-State Travel Reimbursement	117	0	500	500
080 Out-Of State Travel	2,737	0	4,500	5,000
TOTAL	55,009	0	129,401	129,123
ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS				
009 Agency Income	0	0	51,737	47,312
FEDERAL FUNDS	53,977	0	77,664	81,811
GENERAL FUND	1,032	0	0	0
TOTAL SOURCE OF FUNDS	55,009	0	129,401	129,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
EXPENDITURE TOTAL FOR GRANTS MANAGEMENT	5,151,071	7,856,579	14,559,197	14,591,130
FEDERAL FUNDS	4,870,158	7,358,733	14,070,881	14,095,992
GENERAL FUND	58,433	59,667	86,133	89,143
OTHER FUNDS	222,480	438,179	402,183	405,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT	5,151,071	7,856,579	14,559,197	14,591,130
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	10	10
EXPENDITURE TOTAL FOR JUSTICE DEPARTMENT	22,921,860	27,715,385	34,642,964	34,877,608
FEDERAL FUNDS	6,305,536	9,522,430	16,223,717	16,171,413
GENERAL FUND	10,327,893	10,974,897	9,932,109	10,054,504
HIGHWAY FUNDS	197,315	321,448	330,015	333,493
OTHER FUNDS	6,091,116	6,896,610	8,157,123	8,318,198
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT	22,921,860	27,715,385	34,642,964	34,877,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	55	55	62	62
UNCLASSIFIED POSITIONS	83	83	87	87
TOTAL NUMBER OF POSITIONS	138	138	149	149

02 ADMIN OF JUSTICE AND PUBLIC PRTN
72 BANKING DEPT
72 BANK COMMISSION
720010 BANKING
2046 BANKING

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,028,273	1,316,910	1,471,602	1,497,703
011 Personal Services-Unclassified	68,521	114,218	109,526	115,224
018 Overtime	0	0	2,501	10,000
020 Current Expenses	17,112	24,100	32,200	26,200
022 Rents-Leases Other Than State	81,853	82,303	93,694	95,385
024 Maint.Other Than Build.- Grnds	654	1,000	2,318	1,000
026 Organizational Dues	25,337	35,000	24,000	34,000
027 Transfers To Oit	98,360	160,342	181,882	189,028
030 Equipment New/Replacement	3,416	22,893	3,000	3,000
035 Shared Services Support	2,003	2,685	0	0
038 Technology - Software	0	100	0	0
039 Telecommunications	8,826	9,000	10,100	10,100
040 Indirect Costs	31,016	35,100	26,000	26,000
049 Transfer to Other State Agenci	441	441	504	504
060 Benefits	552,637	755,753	823,394	865,811
061 Unemployment Compensation	0	100	100	100
062 Workers Compensation	0	1,000	1,000	1,000
064 Ret-Pension Bene-Health Ins	82,085	95,000	74,600	77,500
066 Employee training	27,486	35,000	55,000	56,810
069 Promotional - Marketing Expens	11,862	20,000	0	0
070 In-State Travel Reimbursement	69,877	74,000	74,000	74,000
080 Out-Of State Travel	45,597	60,000	60,000	60,000
202 Relocation	0	0	15,605	0
TOTAL	2,155,356	2,844,945	3,061,026	3,143,365
ESTIMATED SOURCE OF FUNDS FOR BANKING				
007 Agency Income	0	1,563	0	0
008 Agency Income	1,367,309	1,046,807	1,676,124	1,722,744
009 Agency Income	788,047	1,796,575	1,384,902	1,420,621
TOTAL SOURCE OF FUNDS	2,155,356	2,844,945	3,061,026	3,143,365

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
72 BANKING DEPT	(CONT.)			
72 BANK COMMISSION	(CONT.)			
720010 BANKING	(CONT.)			
2046 BANKING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	26	26
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANKING DEPT				
72 BANK COMMISSION				
720510 CONSUMER CREDIT DIVISION				
2043 CONSUMER CREDIT DIVISION				
010 Personal Services-Perm. Classi	1,342,834	1,519,252	1,526,164	1,552,687
012 Personal Services-Unclassified	98,520	98,900	100,034	100,337
018 Overtime	0	0	10,000	10,000
020 Current Expenses	36,932	45,100	48,600	42,600
022 Rents-Leases Other Than State	112,860	113,147	101,393	103,225
024 Maint.Other Than Build.- Grnds	902	1,000	2,428	1,040
026 Organizational Dues	5,445	8,500	11,200	17,200
027 Transfers To Oit	143,404	223,612	195,872	203,569
030 Equipment New/Replacement	10,634	3,000	5,500	3,000
035 Shared Services Support	2,765	3,707	0	0
037 Technology - Hardware	0	0	705	0
038 Technology - Software	0	0	379	0
039 Telecommunications	11,994	12,276	12,276	12,276
040 Indirect Costs	42,737	49,000	28,000	28,000
049 Transfer to Other State Agenci	174,721	148,961	115,557	116,912
050 Personal Service-Temp/Appointe	0	13,999	0	0
060 Benefits	774,005	885,330	889,229	933,122
061 Unemployment Compensation	0	100	100	100
062 Workers Compensation	0	100	100	100
064 Ret-Pension Bene-Health Ins	75,857	100,000	74,000	85,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
72 BANKING DEPT	(CONT.)			
72 BANK COMMISSION	(CONT.)			
720510 CONSUMER CREDIT DIVISION	(CONT.)			
2043 CONSUMER CREDIT DIVISION	(CONT.)			
066 Employee training	34,055	40,000	50,500	52,461
069 Promotional - Marketing Expens	9,406	20,000	15,000	20,000
070 In-State Travel Reimbursement	6,200	20,000	20,100	20,100
080 Out-Of State Travel	29,770	50,000	50,000	50,000
202 Relocation	0	0	16,905	0
TOTAL	2,913,041	3,355,984	3,274,042	3,351,929
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION				
008 Agency Income	229,000	0	0	0
009 Agency Income	2,684,041	3,355,984	3,274,042	3,351,929
TOTAL SOURCE OF FUNDS	2,913,041	3,355,984	3,274,042	3,351,929
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	28	28
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	31	31	29	29
EXPENDITURE TOTAL FOR BANKING DEPT	5,068,397	6,200,929	6,335,068	6,495,294
OTHER FUNDS	5,068,397	6,200,929	6,335,068	6,495,294
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANKING DEPT	5,068,397	6,200,929	6,335,068	6,495,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	53	53
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	54	54	55	55

02 ADMIN OF JUSTICE AND PUBLIC PRTN
73 PUBLIC EMPLOYEE LABOR REL BRD
73 PUBLIC EMPLOYEES LABOR RLTN BD
730010 PUBLIC EMPL.LABOR RELATIONS BD
2066 PUBLIC EMPLOYEES LABOR RELATN

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	238,161	251,081	255,905	256,505
020 Current Expenses	3,146	4,580	5,480	5,479
022 Rents-Leases Other Than State	37,425	37,932	42,592	42,592
027 Transfers To Oit	936	1,668	1,400	2,374
035 Shared Services Support	630	651	0	0
039 Telecommunications	3,140	3,296	3,296	3,296
050 Personal Service-Temp/Appointe	330	2,562	3,213	3,213
060 Benefits	122,306	142,074	134,695	140,501
065 Board Expenses	0	1,350	1,350	1,350
070 In-State Travel Reimbursement	1,198	1,600	1,600	1,600
TOTAL	407,272	446,794	449,531	456,910
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN				
009 Agency Income	1,740	2,500	2,000	2,000
GENERAL FUND	405,532	444,294	447,531	454,910
TOTAL SOURCE OF FUNDS	407,272	446,794	449,531	456,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR PUBLIC EMPLOYEE LABOR REL BRD	407,272	446,794	449,531	456,910
GENERAL FUND	405,532	444,294	447,531	454,910
OTHER FUNDS	1,740	2,500	2,000	2,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEE LABOR REL BRD	407,272	446,794	449,531	456,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN
24 INSURANCE DEPT
24 INSURANCE DEPT OF
240010 INSURANCE
2520 ADMINISTRATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,813,946	4,281,220	4,546,585	4,625,685
011 Personal Services-Unclassified	1,241,781	1,335,262	1,407,124	1,411,695
012 Personal Services-Unclassified	0	2,995	0	0
013 Personal Services-Unclassified	0	2,669	0	0
014 Personal Services-Unclassified	263	23,912	0	0
020 Current Expenses	110,865	136,208	136,208	136,208
022 Rents-Leases Other Than State	8,085	19,119	19,119	19,119
024 Maint.Other Than Build.- Grnds	550	9,153	9,153	9,153
026 Organizational Dues	15,319	21,636	21,646	21,646
027 Transfers To Oit	274,536	297,098	353,421	333,757
028 Transfers To General Services	296,550	370,397	295,452	298,020
030 Equipment New/Replacement	47,127	52,592	70,922	52,000
035 Shared Services Support	5,680	6,231	0	0
039 Telecommunications	23,106	52,145	52,145	52,145
040 Indirect Costs	76,485	186,317	186,317	191,907
046 Consultants	255,971	795,295	600,000	507,305
049 Transfer to Other State Agenci	54,156	109,975	111,000	111,500
050 Personal Service-Temp/Appointe	0	0	35,720	36,791
057 Books, Periodicals, Subscripti	16,744	17,165	17,165	27,000
060 Benefits	2,252,133	2,709,420	2,785,852	2,882,225
064 Ret-Pension Bene-Health Ins	250,380	294,694	289,100	316,200
065 Board Expenses	0	0	20,000	21,000
066 Employee training	35,705	36,540	36,540	36,540
069 Promotional - Marketing Expens	31,336	38,000	38,000	38,000
070 In-State Travel Reimbursement	5,674	20,885	20,885	20,885
080 Out-Of State Travel	35,156	67,223	67,223	67,223
102 Contracts for program services	67,577	250,000	415,000	415,000
105 Regulatory Hearing Expense	1,267	5,171	5,171	5,171
235 Transcription Services	1,014	6,102	6,102	6,102
TOTAL	8,921,406	11,147,424	11,545,850	11,642,277

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
240010 INSURANCE	(CONT.)			
2520 ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	8,921,406	11,147,424	11,545,850	11,642,277
TOTAL SOURCE OF FUNDS	8,921,406	11,147,424	11,545,850	11,642,277
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	67	67
UNCLASSIFIED POSITIONS	15	15	15	15
TOTAL NUMBER OF POSITIONS	81	81	82	82
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT OF				
240010 INSURANCE				
2521 FINANCIAL EXAMINATION DIVISION				
010 Personal Services-Perm. Classi	226,010	390,092	223,491	228,121
020 Current Expenses	411	11,191	11,191	11,191
060 Benefits	88,075	181,551	87,283	91,128
066 Employee training	4,062	20,496	20,496	21,296
070 In-State Travel Reimbursement	0	3,609	3,609	4,609
080 Out-Of State Travel	8,030	43,639	33,639	33,639
TOTAL	326,588	650,578	379,709	389,984
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION				
009 Agency Income	326,588	650,578	379,709	389,984
TOTAL SOURCE OF FUNDS	326,588	650,578	379,709	389,984
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT OF				
240010 INSURANCE				
8142 WORKERS COMPENSATION				
062 Workers Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT OF				
240010 INSURANCE				
6159 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT OF				
240010 INSURANCE				
7968 CONTINUING EDUCATION COUNCILS				
065 Board Expenses	2,968	5,000	5,000	5,000
TOTAL	2,968	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR CONTINUING EDUCATION COUNCILS				
007 Agency Income	2,968	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	2,968	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT OF				
240010 INSURANCE				
5978 RATE REVIEW GRANT				
020 Current Expenses	1,261	0	0	0
041 Audit Fund Set Aside	1,029	0	0	0
046 Consultants	150,096	0	0	0
049 Transfer to Other State Agenci	155,000	0	0	0
050 Personal Service-Temp/Appointe	4,239	743	0	0
060 Benefits	324	57	0	0
TOTAL	311,949	800	0	0
ESTIMATED SOURCE OF FUNDS FOR RATE REVIEW GRANT				
FEDERAL FUNDS	311,949	800	0	0
TOTAL SOURCE OF FUNDS	311,949	800	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
240010 INSURANCE	(CONT.)			
5978 RATE REVIEW GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT OF				
240010 INSURANCE				
8887 Rate Review Cycle III				
020 Current Expenses	4,387	0	0	0
041 Audit Fund Set Aside	858	0	1,545	0
046 Consultants	403,508	0	298,460	0
049 Transfer to Other State Agenci	178,000	0	0	0
050 Personal Service-Temp/Appointe	21,993	0	23,698	0
060 Benefits	1,682	0	1,813	0
070 In-State Travel Reimbursement	15	0	0	0
TOTAL	610,443	0	325,516	0
ESTIMATED SOURCE OF FUNDS FOR Rate Review Cycle III				
FEDERAL FUNDS	610,443	0	325,516	0
TOTAL SOURCE OF FUNDS	610,443	0	325,516	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
24 INSURANCE DEPT
24 INSURANCE DEPT OF
240010 INSURANCE
5930 RATE REVIEW CYCLE IV GRANT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,718	898	0	0
041 Audit Fund Set Aside	0	589	984	0
046 Consultants	181,722	89,875	183,145	0
049 Transfer to Other State Agenci	0	100,000	0	0
050 Personal Service-Temp/Appointe	767	5,265	26,940	0
060 Benefits	58	403	2,060	0
TOTAL	184,265	197,030	213,129	0
ESTIMATED SOURCE OF FUNDS FOR RATE REVIEW CYCLE IV GRANT				
FEDERAL FUNDS	184,265	197,030	213,129	0
TOTAL SOURCE OF FUNDS	184,265	197,030	213,129	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR INSURANCE DEPT	10,357,619	12,010,832	12,479,204	12,047,261
FEDERAL FUNDS	1,106,657	197,830	538,645	0
OTHER FUNDS	9,250,962	11,813,002	11,940,559	12,047,261
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT	10,357,619	12,010,832	12,479,204	12,047,261
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	70	70
UNCLASSIFIED POSITIONS	15	15	15	15
TOTAL NUMBER OF POSITIONS	85	85	85	85

02 ADMIN OF JUSTICE AND PUBLIC PRTN
26 LABOR DEPT
26 LABOR DEPT OF
260010 LABOR
6000 DEPT OF LABOR ADM - SUPPORT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	97,118	98,998	100,127	100,126
011 Personal Services-Unclassified	111,685	113,917	115,224	115,224
012 Personal Services-Unclassified	106,813	108,924	110,160	110,460
020 Current Expenses	21,613	24,079	28,039	27,735
022 Rents-Leases Other Than State	1,147	3,000	2,000	2,500
026 Organizational Dues	1,025	2,500	2,500	2,500
027 Transfers To Oit	7,359	9,785	9,753	10,103
028 Transfers To General Services	46,645	57,229	54,966	55,521
030 Equipment New/Replacement	392	1,172	17,875	18,867
035 Shared Services Support	4,178	5,503	0	0
039 Telecommunications	4,695	5,005	5,005	5,005
050 Personal Service-Temp/Appointe	10,312	29,000	56,680	58,428
057 Books, Periodicals, Subscripti	179	1,575	1,650	1,650
060 Benefits	106,012	111,784	131,034	135,451
064 Ret-Pension Bene-Health Ins	7,209	7,761	11,616	12,603
070 In-State Travel Reimbursement	3,841	6,629	6,750	6,750
080 Out-Of State Travel	0	1,000	1,000	1,500
TOTAL	530,223	587,861	654,379	664,423
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT				
006 Agency Income	80,865	68,361	65,437	66,439
009 Agency Income	449,358	519,500	588,942	597,984
TOTAL SOURCE OF FUNDS	530,223	587,861	654,379	664,423
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN
26 LABOR DEPT
26 LABOR DEPT OF
260510 INSPECTION DIVISION
6100 INSPECTION DIVISION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	773,036	1,023,343	1,030,129	1,046,520
020 Current Expenses	35,588	36,748	37,960	38,585
022 Rents-Leases Other Than State	0	0	2,500	3,000
026 Organizational Dues	450	1,053	1,100	1,100
027 Transfers To Oit	27,052	35,970	35,857	37,145
028 Transfers To General Services	31,095	38,152	36,642	37,010
030 Equipment New/Replacement	17,191	1,172	17,375	17,867
039 Telecommunications	11,187	12,040	12,040	12,040
040 Indirect Costs	0	0	14,338	14,768
050 Personal Service-Temp/Appointe	0	9,000	22,680	23,042
057 Books, Periodicals, Subscripti	117	1,000	1,000	1,000
060 Benefits	376,070	531,473	522,033	546,820
064 Ret-Pension Bene-Health Ins	82,258	128,062	131,648	142,834
070 In-State Travel Reimbursement	11,593	20,252	21,265	21,265
080 Out-Of State Travel	0	5,000	5,250	5,250
TOTAL	1,365,637	1,843,265	1,891,817	1,948,246
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION				
006 Agency Income	1,365,637	1,843,265	1,891,817	1,948,246
TOTAL SOURCE OF FUNDS	1,365,637	1,843,265	1,891,817	1,948,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

02 ADMIN OF JUSTICE AND PUBLIC PRTN
26 LABOR DEPT
26 LABOR DEPT OF
261010 WORKERS COMPENSATION
6200 WORKERS COMPENSATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,754,337	3,193,744	3,189,586	3,177,971
020 Current Expenses	92,156	159,373	167,484	168,342
022 Rents-Leases Other Than State	18,216	28,924	19,308	19,088
024 Maint.Other Than Build.- Grnds	4,306	7,515	7,515	7,515
026 Organizational Dues	2,500	2,500	2,500	2,500
027 Transfers To Oit	868,659	1,088,682	1,085,229	1,124,206
028 Transfers To General Services	181,388	222,556	213,751	215,907
030 Equipment New/Replacement	94,531	62,607	37,130	38,114
039 Telecommunications	35,622	36,282	38,096	38,096
040 Indirect Costs	165,976	171,081	129,042	132,913
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	2,300	2,300	2,588	2,722
050 Personal Service-Temp/Appointe	415,341	637,591	103,783	104,733
057 Books, Periodicals, Subscripti	984	2,113	2,215	2,215
060 Benefits	1,556,488	1,782,046	1,884,321	1,928,358
064 Ret-Pension Bene-Health Ins	234,289	252,244	243,936	264,663
065 Board Expenses	0	0	497,600	508,677
070 In-State Travel Reimbursement	51,623	60,262	61,467	62,697
080 Out-Of State Travel	350	5,001	5,250	5,250
TOTAL	6,479,066	7,714,822	7,690,802	7,803,968

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

005 Private Local Funds	900	0	0	0
009 Agency Income	6,478,166	7,714,822	7,690,802	7,803,968
TOTAL SOURCE OF FUNDS	6,479,066	7,714,822	7,690,802	7,803,968

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	71	71	71	71
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	71	71	71	71

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT OF				
263510 UNEMPLOYMENT COMPENSATION				
6160 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	3,700	1	1	1
TOTAL	3,700	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	3,700	1	1	1
TOTAL SOURCE OF FUNDS	3,700	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT OF				
264010 WORKERS COMPENSATION				
8143 WORKERS COMPENSATION				
062 Workers Compensation	93,209	6,000	6,000	6,000
TOTAL	93,209	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
006 Agency Income	3,641	1,000	1,000	1,000
009 Agency Income	89,568	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	93,209	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT	(CONT.)			
EXPENDITURE TOTAL FOR LABOR DEPT	8,471,835	10,151,949	10,242,999	10,422,638
OTHER FUNDS	8,471,835	10,151,949	10,242,999	10,422,638
TOTAL ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT	8,471,835	10,151,949	10,242,999	10,422,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	92	92	92	92
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	94	94	94	94
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770012 LIQUOR COMMISSION				
1010 OFFICE OF THE COMMISSIONERS				
010 Personal Services-Perm. Classi	128,024	121,514	127,253	128,976
011 Personal Services-Unclassified	215,619	207,041	224,185	224,185
018 Overtime	0	0	2,000	2,100
019 Holiday Pay	797	0	2,000	2,000
020 Current Expenses	22,771	39,200	34,390	35,710
022 Rents-Leases Other Than State	1,814	2,200	1,997	2,097
023 Heat- Electricity - Water	55,642	151,250	105,410	111,785
024 Maint.Other Than Build.- Grnds	0	2,000	1,000	1,050
026 Organizational Dues	2,150	2,500	2,258	2,370
030 Equipment New/Replacement	44,047	26,000	24,000	24,000
039 Telecommunications	7,089	9,750	12,943	13,590
041 Audit Fund Set Aside	139,117	0	140,000	142,800
048 Contractual Maint.-Build-Grnds	20,376	27,700	39,494	41,469
050 Personal Service-Temp/Appointe	58,732	163,036	75,683	79,467
060 Benefits	152,911	192,958	167,586	175,440
070 In-State Travel Reimbursement	10,140	25,500	12,165	12,773
080 Out-Of State Travel	255	2,650	268	281
TOTAL	859,484	973,299	972,632	1,000,093

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770012 LIQUOR COMMISSION	(CONT.)			
1010 OFFICE OF THE COMMISSIONERS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS				
LIQUOR FUND	859,484	973,299	972,632	1,000,093
TOTAL SOURCE OF FUNDS	859,484	973,299	972,632	1,000,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
7878 ENFORCEMENT, LICENSING & EDUCA				
010 Personal Services-Perm. Classi	1,520,957	1,668,659	1,731,729	1,765,484
011 Personal Services-Unclassified	96,604	99,664	101,235	101,234
018 Overtime	57,557	60,000	61,614	64,078
019 Holiday Pay	1,384	500	1,412	2,000
020 Current Expenses	113,510	131,700	126,534	133,015
022 Rents-Leases Other Than State	103,290	106,000	152,461	110,550
026 Organizational Dues	500	1,000	525	541
030 Equipment New/Replacement	9,685	29,950	98,658	92,431
039 Telecommunications	25,218	26,450	71,051	78,432
048 Contractual Maint.-Build-Grnds	4,583	6,500	4,812	654
050 Personal Service-Temp/Appointe	205,249	305,041	271,402	279,544
060 Benefits	959,512	1,096,129	1,167,879	1,220,833
070 In-State Travel Reimbursement	45,687	54,300	48,682	50,143
080 Out-Of State Travel	0	4,200	400	412
TOTAL	3,143,736	3,590,093	3,838,394	3,899,351
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
7878 ENFORCEMENT, LICENSING & EDUCA	(CONT.)			
LIQUOR FUND	3,143,736	3,590,093	3,838,394	3,899,351
TOTAL SOURCE OF FUNDS	3,143,736	3,590,093	3,838,394	3,899,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	31	31	31	31
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1727 UNDERAGE DRINKING INITIATIVE				
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	0	10,000	10,000	10,000
060 Benefits	0	1,319	1,544	1,544
TOTAL	0	16,319	16,544	16,544
ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE				
001 Transfer from Other Agencies	0	16,319	16,544	16,544
TOTAL SOURCE OF FUNDS	0	16,319	16,544	16,544
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1728 DRUG TASK FORCE				
018 Overtime	40,742	30,000	50,000	50,000
060 Benefits	1,357	7,914	15,440	15,440
TOTAL	42,099	37,914	65,440	65,440
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE				
009 Agency Income	42,099	37,914	65,440	65,440
TOTAL SOURCE OF FUNDS	42,099	37,914	65,440	65,440
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1724 ALCOHOL SAFETY				
018 Overtime	3,655	20,000	20,000	20,000
030 Equipment New/Replacement	0	3,750	3,750	3,750
040 Indirect Costs	0	400	400	400
060 Benefits	997	5,276	6,176	6,176
TOTAL	4,652	29,426	30,326	30,326
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY				
001 Transfer from Other Agencies	2,731	29,426	0	0
009 Agency Income	0	0	30,326	30,326
LIQUOR FUND	1,921	0	0	0
TOTAL SOURCE OF FUNDS	4,652	29,426	30,326	30,326

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1724 ALCOHOL SAFETY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1729 ALCOHOL/TOBACCO PREVENTN SYNAR				
018 Overtime	0	20,000	20,000	20,000
020 Current Expenses	4,003	8,000	8,000	8,000
030 Equipment New/Replacement	0	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	201	20,000	20,000	20,000
060 Benefits	53	5,276	7,706	7,706
TOTAL	4,257	73,276	75,706	75,706
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/TOBACCO PREVENTN SYNAR				
001 Transfer from Other Agencies	4,257	73,276	75,706	75,706
TOTAL SOURCE OF FUNDS	4,257	73,276	75,706	75,706
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1019 NABCA AWARD				
020 Current Expenses	31,040	20,000	30,000	30,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
040 Indirect Costs	0	100	100	100
TOTAL	31,040	30,100	40,100	40,100
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD				
009 Agency Income	31,040	30,100	40,100	40,100
TOTAL SOURCE OF FUNDS	31,040	30,100	40,100	40,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
2326 DRE-HWY SAFETY				
018 Overtime	4,625	25,000	25,000	25,000
020 Current Expenses	5,777	15,000	15,000	15,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
040 Indirect Costs	0	750	750	750
050 Personal Service-Temp/Appointe	0	50,000	50,000	50,000
060 Benefits	1,083	6,595	11,545	11,545
080 Out-Of State Travel	35,569	28,000	45,000	45,000
TOTAL	47,054	135,345	157,295	157,295
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY				
001 Transfer from Other Agencies	36,651	135,345	0	0
009 Agency Income	0	0	157,295	157,295
LIQUOR FUND	10,403	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
2326 DRE-HWY SAFETY	(CONT.)			
TOTAL SOURCE OF FUNDS	47,054	135,345	157,295	157,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
8685 FDA-TOBACCO				
017 FT Employees Special Payments	17,461	0	20,000	20,000
018 Overtime	49,705	25,000	25,000	25,000
020 Current Expenses	8,398	20,000	20,000	20,000
030 Equipment New/Replacement	0	750	750	750
039 Telecommunications	70	800	800	800
040 Indirect Costs	0	1,500	1,500	1,500
041 Audit Fund Set Aside	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	632	35,000	35,000	35,000
059 Temp Full Time	47,570	91,345	52,936	53,918
060 Benefits	55,415	67,021	44,254	45,620
070 In-State Travel Reimbursement	17,835	15,000	15,000	15,000
080 Out-Of State Travel	0	10,000	10,000	10,000
TOTAL	197,086	267,416	226,240	228,588
ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO				
001 Transfer from Other Agencies	16,319	1,616	49,050	49,050
FEDERAL FUNDS	180,767	265,800	177,190	179,538
TOTAL SOURCE OF FUNDS	197,086	267,416	226,240	228,588

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
8685 FDA-TOBACCO	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
2402 TRACE				
018 Overtime	0	20,000	20,000	20,000
020 Current Expenses	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	25,000	25,000	25,000
060 Benefits	0	5,277	8,089	8,088
TOTAL	0	55,277	58,089	58,088
ESTIMATED SOURCE OF FUNDS FOR TRACE				
001 Transfer from Other Agencies	0	55,277	0	0
009 Agency Income	0	0	58,089	58,088
TOTAL SOURCE OF FUNDS	0	55,277	58,089	58,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1842 PRELIMINARY BREATH TESTING DEV				
030 Equipment New/Replacement	0	0	120,000	120,000
TOTAL	0	0	120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TEST DEVICE				
009 Agency Income	0	0	120,000	120,000
TOTAL SOURCE OF FUNDS	0	0	120,000	120,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1856 NATIONAL LIQUOR LAW ENFORCE				
018 Overtime	1,874	0	10,000	10,000
020 Current Expenses	2,020	0	2,020	2,020
060 Benefits	1,870	0	3,088	3,088
TOTAL	5,764	0	15,108	15,108
ESTIMATED SOURCE OF FUNDS FOR NATIONAL LIQUOR LAW ENFORCE				
009 Agency Income	5,764	0	15,108	15,108
TOTAL SOURCE OF FUNDS	5,764	0	15,108	15,108
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
8880 US DOJ FORFEITURE FUNDS				
020 Current Expenses	9,933	0	0	0
030 Equipment New/Replacement	1,285	0	0	0
080 Out-Of State Travel	4,049	0	0	0
TOTAL	15,267	0	0	0
ESTIMATED SOURCE OF FUNDS FOR US DOJ FORFEITURE FUNDS				
009 Agency Income	15,267	0	0	0
TOTAL SOURCE OF FUNDS	15,267	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR ENFORCEMENT	3,490,955	4,235,166	4,643,242	4,706,546
FEDERAL FUNDS	180,767	265,800	177,190	179,538
LIQUOR FUND	3,156,060	3,590,093	3,838,394	3,899,351
OTHER FUNDS	154,128	379,273	627,658	627,657
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT	3,490,955	4,235,166	4,643,242	4,706,546
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	31	31	31	31

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1022 MANAGEMENT INFORMATION SYSTEMS				
027 Transfers To Oit	2,649,452	3,068,770	3,362,072	3,306,372
TOTAL	2,649,452	3,068,770	3,362,072	3,306,372
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS				
LIQUOR FUND	2,649,452	3,068,770	3,362,072	3,306,372
TOTAL SOURCE OF FUNDS	2,649,452	3,068,770	3,362,072	3,306,372
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1023 FINANCIAL ADMINISTRATION				
010 Personal Services-Perm. Classi	779,440	823,880	1,202,120	1,222,322
011 Personal Services-Unclassified	96,925	99,498	100,934	100,935
018 Overtime	31,289	15,000	32,541	34,168
019 Holiday Pay	0	0	1,000	1,000
020 Current Expenses	46,798	62,566	58,958	60,730
030 Equipment New/Replacement	0	16,500	6,000	6,300
035 Shared Services Support	86,505	90,521	0	0
037 Technology - Hardware	0	0	2,120	0
038 Technology - Software	0	0	2,000	0
039 Telecommunications	7,530	35,235	9,694	10,179
040 Indirect Costs	992,367	1,019,786	1,811,559	1,865,906
050 Personal Service-Temp/Appointe	145,998	85,176	179,081	182,662
060 Benefits	459,810	520,324	664,161	693,235
070 In-State Travel Reimbursement	1,040	3,873	1,228	1,290

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1023 FINANCIAL ADMINISTRATION	(CONT.)			
080 Out-Of State Travel	0	2,289	725	761
TOTAL	2,647,702	2,774,648	4,072,121	4,179,488
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION				
LIQUOR FUND	2,647,702	2,774,648	4,072,121	4,179,488
TOTAL SOURCE OF FUNDS	2,647,702	2,774,648	4,072,121	4,179,488
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	24	24
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1026 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	241,809	327,992	350,843	361,042
018 Overtime	698	10,000	1,047	1,099
019 Holiday Pay	0	0	500	500
020 Current Expenses	6,200	6,200	8,523	8,949
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	1,996	9,360	3,002	3,153
049 Transfer to Other State Agenci	10,000	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	132,194	210,299	81,223	83,660
060 Benefits	149,246	235,075	193,293	203,532
070 In-State Travel Reimbursement	0	3,389	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	542,143	814,315	649,431	672,935
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
LIQUOR FUND	542,143	814,315	649,431	672,935

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1026 HUMAN RESOURCES	(CONT.)			
TOTAL SOURCE OF FUNDS	542,143	814,315	649,431	672,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	5	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	5	7	7
EXPENDITURE TOTAL FOR FINANCIAL MANAGEMENT DIV	5,839,297	6,657,733	8,083,624	8,158,795
LIQUOR FUND	5,839,297	6,657,733	8,083,624	8,158,795
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV	5,839,297	6,657,733	8,083,624	8,158,795
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	22	30	30
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	23	31	31
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1024 MERCHANDISING-ADMINISTRATION				
010 Personal Services-Perm. Classi	466,160	482,538	574,453	586,188
011 Personal Services-Unclassified	81,608	104,442	101,234	101,535
018 Overtime	9,719	10,313	10,500	11,025
019 Holiday Pay	681	0	1,000	1,050
020 Current Expenses	14,250	14,275	16,681	17,515
030 Equipment New/Replacement	0	20,393	2,000	2,000
039 Telecommunications	8,062	34,070	9,540	10,017
048 Contractual Maint.-Build-Grnds	0	0	5,000	6,000
050 Personal Service-Temp/Appointe	69,739	0	71,850	75,443

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1024 MERCHANDISING-ADMINISTRATION	(CONT.)			
060 Benefits	285,675	341,559	364,633	383,451
070 In-State Travel Reimbursement	6,360	17,250	7,166	7,525
080 Out-Of State Travel	6,928	18,200	31,200	32,760
TOTAL	949,182	1,043,040	1,195,257	1,234,509
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION				
LIQUOR FUND	949,182	1,043,040	1,195,257	1,234,509
TOTAL SOURCE OF FUNDS	949,182	1,043,040	1,195,257	1,234,509
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1025 PURCHASING				
010 Personal Services-Perm. Classi	41,930	44,660	45,677	47,386
018 Overtime	0	0	100	100
019 Holiday Pay	0	0	100	100
020 Current Expenses	1,053	1,053	878	923
039 Telecommunications	0	0	214	224
060 Benefits	22,529	25,866	17,716	18,642
TOTAL	65,512	71,579	64,685	67,375
ESTIMATED SOURCE OF FUNDS FOR PURCHASING				
LIQUOR FUND	65,512	71,579	64,685	67,375
TOTAL SOURCE OF FUNDS	65,512	71,579	64,685	67,375

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1025 PURCHASING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1030 STORE OPERATIONS				
010 Personal Services-Perm. Classi	9,325,771	10,241,988	11,204,475	11,426,607
018 Overtime	1,718,124	1,831,016	1,821,212	1,857,636
019 Holiday Pay	178,463	537,621	330,884	337,502
020 Current Expenses	1,959,432	1,938,724	1,682,284	1,758,789
022 Rents-Leases Other Than State	5,494,291	5,230,800	7,157,481	7,480,637
023 Heat- Electricity - Water	1,386,899	1,693,000	1,827,515	1,961,935
024 Maint.Other Than Build.- Grnds	769,134	1,353,000	843,396	885,566
030 Equipment New/Replacement	312,583	1,134,154	1,016,339	1,090,269
037 Technology - Hardware	0	0	1,060	0
038 Technology - Software	0	0	1,000	0
039 Telecommunications	401,550	544,730	434,399	456,119
043 Debt Service	1,713,463	1,822,000	3,248,420	7,812,366
047 Own Forces Maint.-Build.-Grnds	40,308	80,000	56,722	59,558
048 Contractual Maint.-Build-Grnds	504,309	450,000	529,524	545,410
050 Personal Service-Temp/Appointe	9,806,576	10,596,679	10,787,200	11,175,500
060 Benefits	6,575,873	6,602,390	7,840,919	8,207,670
064 Ret-Pension Bene-Health Ins	1,773,782	2,044,655	2,083,600	2,298,000
070 In-State Travel Reimbursement	105,501	111,900	137,782	143,750
TOTAL	42,066,059	46,212,657	51,004,212	57,497,314

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1030 STORE OPERATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS				
001 Transfer from Other Agencies	747,911	0	0	0
LIQUOR FUND	41,318,148	46,212,657	51,004,212	57,497,314
TOTAL SOURCE OF FUNDS	42,066,059	46,212,657	51,004,212	57,497,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	246	245	261	261
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	246	245	261	261
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1031 MERCHANDISING-ADVERTISING				
020 Current Expenses	2,288,340	2,300,000	3,300,000	3,300,000
TOTAL	2,288,340	2,300,000	3,300,000	3,300,000
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
LIQUOR FUND	2,288,340	2,300,000	3,300,000	3,300,000
TOTAL SOURCE OF FUNDS	2,288,340	2,300,000	3,300,000	3,300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1040 WAREHOUSE - TRANSPORTATION				
010 Personal Services-Perm. Classi	146,332	73,249	126,664	129,705
018 Overtime	3,047	2,000	2,310	2,403
019 Holiday Pay	101	0	200	300
020 Current Expenses	16,274	31,600	16,068	16,550
022 Rents-Leases Other Than State	120	1,400	205	211
024 Maint.Other Than Build.- Grnds	0	5,000	1,872	1,928
030 Equipment New/Replacement	783	37,000	40,000	40,000
039 Telecommunications	1,947	6,740	2,641	2,721
048 Contractual Maint.-Build-Grnds	2,046	7,400	3,259	3,356
050 Personal Service-Temp/Appointe	36,694	51,547	59,784	61,578
060 Benefits	94,423	56,507	92,332	97,332
070 In-State Travel Reimbursement	147	150	162	167
TOTAL	301,914	272,593	345,497	356,251
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION				
LIQUOR FUND	301,914	272,593	345,497	356,251
TOTAL SOURCE OF FUNDS	301,914	272,593	345,497	356,251
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1034 SWEEPSTAKES INCENTIVE AWARDS				
010 Personal Services-Perm. Classi	0	0	0	1
017 FT Employees Special Payments	0	15,000	15,000	15,001
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1034 SWEEPSTAKES INCENTIVE AWARDS	(CONT.)			
060 Benefits	0	3,405	3,352	3,353
TOTAL	0	23,405	23,352	23,355
ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS				
009 Agency Income	0	23,405	23,352	23,355
TOTAL SOURCE OF FUNDS	0	23,405	23,352	23,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR MARKETING AND MERCHANDISING	45,671,007	49,923,274	55,933,003	62,478,804
LIQUOR FUND	44,923,096	49,899,869	55,909,651	62,455,449
OTHER FUNDS	747,911	23,405	23,352	23,355
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING	45,671,007	49,923,274	55,933,003	62,478,804
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	261	259	277	277
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	262	260	278	278
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772012 WORKERS COMPENSATION				
8595 WORKERS COMPENSATION				
062 Workers Compensation	590,791	690,000	631,982	663,582
TOTAL	590,791	690,000	631,982	663,582
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
772012 WORKERS COMPENSATION	(CONT.)			
8595 WORKERS COMPENSATION	(CONT.)			
LIQUOR FUND	590,791	690,000	631,982	663,582
TOTAL SOURCE OF FUNDS	590,791	690,000	631,982	663,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772512 UNEMPLOYMENT COMPENSATION				
6155 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	23,400	100,000	64,581	67,810
TOTAL	23,400	100,000	64,581	67,810
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
LIQUOR FUND	23,400	100,000	64,581	67,810
TOTAL SOURCE OF FUNDS	23,400	100,000	64,581	67,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR LIQUOR COMMISSION	56,474,934	62,579,472	70,329,064	77,075,630
FEDERAL FUNDS	180,767	265,800	177,190	179,538
LIQUOR FUND	55,392,128	61,910,994	69,500,864	76,245,080
OTHER FUNDS	902,039	402,678	651,010	651,012
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION	56,474,934	62,579,472	70,329,064	77,075,630
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	313	313	339	339
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	318	318	344	344
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
810010 OFFICE OF THE COMMISSIONER				
2812 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	3,588,777	4,092,683	4,294,346	4,348,588
011 Personal Services-Unclassified	314,180	357,990	366,562	366,562
012 Personal Services-Unclassified	105,914	108,325	109,560	109,562
013 Personal Services-Unclassified	106,516	108,624	110,162	110,159
018 Overtime	0	0	19,400	19,400
020 Current Expenses	36,249	53,350	52,950	52,950
022 Rents-Leases Other Than State	8,527	9,648	6,357	6,357
024 Maint.Other Than Build.- Grnds	977	1,000	1,000	1,000
026 Organizational Dues	43,178	52,150	55,000	55,000
027 Transfers To Oit	455,690	466,439	623,809	651,056
028 Transfers To General Services	277,898	339,279	292,346	294,836
030 Equipment New/Replacement	4,008	54,595	6,000	6,000
037 Technology - Hardware	0	0	4,500	0
039 Telecommunications	41,230	44,820	47,856	47,586
040 Indirect Costs	41,381	64,591	9,896	10,193
046 Consultants	0	53,000	110,000	100,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
810010 OFFICE OF THE COMMISSIONER	(CONT.)			
2812 OFFICE OF THE COMMISSIONER	(CONT.)			
049 Transfer to Other State Agenci	202,027	223,272	162,283	166,197
050 Personal Service-Temp/Appointe	0	4,000	15,216	20,336
057 Books, Periodicals, Subscripti	42,499	62,007	45,242	46,154
059 Temp Full Time	0	0	73,242	74,513
060 Benefits	1,928,956	2,299,622	2,379,987	2,476,135
064 Ret-Pension Bene-Health Ins	254,657	356,169	390,800	428,900
066 Employee training	2,714	19,000	7,000	7,000
070 In-State Travel Reimbursement	6,296	14,300	6,300	6,300
080 Out-Of State Travel	35,892	42,450	46,000	46,000
TOTAL	7,497,566	8,827,314	9,235,814	9,450,784
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
004 Intra-Agency Transfers	513,243	632,456	453,698	462,604
009 Agency Income	6,984,323	8,194,858	8,782,116	8,988,180
TOTAL SOURCE OF FUNDS	7,497,566	8,827,314	9,235,814	9,450,784
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	63	63
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	65	65	68	68
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
810510 GAS PIPELINE CARRIERS				
2830 GAS PIPELINE CARRIERS				
010 Personal Services-Perm. Classi	225,840	233,734	237,114	238,613
012 Personal Services-Unclassified	100,695	107,876	109,261	109,260
020 Current Expenses	9,851	9,150	14,050	10,650
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	370	800	800	800

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
810510 GAS PIPELINE CARRIERS	(CONT.)			
2830 GAS PIPELINE CARRIERS	(CONT.)			
027 Transfers To Oit	28,748	44,770	51,975	54,245
028 Transfers To General Services	23,212	28,344	48,831	49,291
030 Equipment New/Replacement	655	250	37,900	0
039 Telecommunications	5,343	6,840	7,488	7,488
040 Indirect Costs	3,457	5,396	9,176	9,452
041 Audit Fund Set Aside	115	669	733	705
049 Transfer to Other State Agenci	16,824	17,053	13,522	13,847
057 Books, Periodicals, Subscripti	413	750	750	750
060 Benefits	160,836	184,201	167,180	174,164
070 In-State Travel Reimbursement	2,499	11,950	3,500	3,500
080 Out-Of State Travel	26,023	29,500	29,500	29,500
TOTAL	604,881	681,283	733,780	704,265
ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS				
009 Agency Income	19,494	204,384	220,135	211,273
FEDERAL FUNDS	585,387	476,899	513,645	492,992
TOTAL SOURCE OF FUNDS	604,881	681,283	733,780	704,265
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
811010 GREENHOUSE GAS				
5453 GREENHOUSE GAS I25-O:23				
027 Transfers To Oit	1,147	2,241	1,456	1,519
028 Transfers To General Services	1,303	1,644	681	688
029 Intra-Agency Transfers	4,926	34,837	17,554	17,848

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
811010 GREENHOUSE GAS	(CONT.)			
5453 GREENHOUSE GAS I25-O:23	(CONT.)			
040 Indirect Costs	201	313	1,189	1,224
049 Transfer to Other State Agenci	199,800	274,838	323,379	341,388
073 Grants-Non Federal	23,100,865	9,451,837	12,653,723	12,635,285
080 Out-Of State Travel	419	2,000	2,000	2,000
TOTAL	23,308,661	9,767,710	12,999,982	12,999,952
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23				
008 Agency Income	23,308,661	9,767,710	12,999,982	12,999,952
TOTAL SOURCE OF FUNDS	23,308,661	9,767,710	12,999,982	12,999,952
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
811510 RENEWABLE ENERGY FUND				
5454 RENEWABLE ENERGY FUND 362-F:10				
020 Current Expenses	2,175	2,175	2,500	2,500
026 Organizational Dues	13,500	20,000	20,000	20,000
027 Transfers To Oit	23,479	39,008	50,416	52,618
028 Transfers To General Services	22,560	27,550	23,605	23,819
029 Intra-Agency Transfers	508,317	570,679	566,635	597,192
030 Equipment New/Replacement	0	1,000	0	0
039 Telecommunications	2,298	1,992	2,980	2,980
040 Indirect Costs	3,360	5,245	12,576	12,954
046 Consultants	8,331	141,000	150,000	150,000
049 Transfer to Other State Agenci	23,854	24,576	34,616	35,532
050 Personal Service-Temp/Appointe	0	0	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
811510 RENEWABLE ENERGY FUND	(CONT.)			
5454 RENEWABLE ENERGY FUND 362-F:10	(CONT.)			
057 Books, Periodicals, Subscripti	10	1,000	25	25
060 Benefits	0	0	382	382
066 Employee training	1,500	6,000	6,000	6,000
070 In-State Travel Reimbursement	206	600	600	600
073 Grants-Non Federal	8,049,661	12,539,542	4,117,542	4,082,208
080 Out-Of State Travel	2,920	6,500	6,500	6,500
TOTAL	8,662,171	13,386,867	4,999,377	4,998,310
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10				
009 Agency Income	8,662,171	13,386,867	4,999,377	4,998,310
TOTAL SOURCE OF FUNDS	8,662,171	13,386,867	4,999,377	4,998,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
812010 CONSUMER ADVOCATE				
2816 CONSUMER ADVOCATE				
010 Personal Services-Perm. Classi	237,769	276,621	286,160	293,022
011 Personal Services-Unclassified	91,636	91,598	92,649	92,650
020 Current Expenses	2,112	2,100	2,960	2,960
022 Rents-Leases Other Than State	1,715	2,381	1,550	1,550
026 Organizational Dues	4,156	4,000	4,500	4,500
027 Transfers To Oit	28,641	46,159	51,975	54,245
028 Transfers To General Services	20,787	21,780	17,738	17,894
030 Equipment New/Replacement	0	500	0	0
039 Telecommunications	2,000	2,376	2,108	2,108

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
812010 CONSUMER ADVOCATE	(CONT.)			
2816 CONSUMER ADVOCATE	(CONT.)			
040 Indirect Costs	3,169	3,261	5,527	5,693
046 Consultants	0	10,000	10,000	10,000
049 Transfer to Other State Agenci	16,182	16,402	13,522	13,847
050 Personal Service-Temp/Appointe	7,236	15,639	17,888	17,888
057 Books, Periodicals, Subscripti	6,661	6,862	5,970	6,142
060 Benefits	146,648	207,757	170,466	178,320
066 Employee training	450	3,500	3,500	3,500
070 In-State Travel Reimbursement	1,006	3,050	1,550	1,550
080 Out-Of State Travel	4,825	5,700	7,210	7,210
233 Litigation	35,739	118,216	120,000	120,000
TOTAL	610,732	837,902	815,273	833,079
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE				
009 Agency Income	610,732	837,902	815,273	833,079
TOTAL SOURCE OF FUNDS	610,732	837,902	815,273	833,079
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
812510 WORKERS COMPENSATION				
8596 WORKERS COMPENSATION				
061 Unemployment Compensation	0	1	1	1
TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	0	1	1	1
TOTAL SOURCE OF FUNDS	0	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
812510 WORKERS COMPENSATION	(CONT.)			
8596 WORKERS COMPENSATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
813010 UNEMPLOYMENT COMPENSATION				
6183 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	1	1	1
TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	1	1	1
TOTAL SOURCE OF FUNDS	0	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM				
813510 PUBLIC UTILITIES COMMISSION				
3074 SITE EVALUATION COMMITTEE				
010 Personal Services-Perm. Classi	0	0	0	1
011 Personal Services-Unclassified	71,677	97,500	100,935	100,935
018 Overtime	4,494	5,500	6,000	6,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
813510 PUBLIC UTILITIES COMMISSION	(CONT.)			
3074 SITE EVALUATION COMMITTEE	(CONT.)			
020 Current Expenses	11,391	15,925	12,050	12,050
027 Transfers To Oit	10,070	10,869	20,789	21,698
028 Transfers To General Services	16,367	17,007	9,734	9,822
030 Equipment New/Replacement	2,921	4,000	3,000	3,000
039 Telecommunications	162	2,050	900	900
040 Indirect Costs	0	0	15	16
046 Consultants	17,642	40,000	49,997	49,997
049 Transfer to Other State Agenci	0	0	5,408	5,539
050 Personal Service-Temp/Appointe	4,593	29,500	29,500	29,500
060 Benefits	30,332	37,825	39,900	41,072
065 Board Expenses	23,180	37,000	37,000	37,000
068 Remuneration	128,800	175,255	175,255	175,255
070 In-State Travel Reimbursement	4,173	9,050	9,050	9,050
080 Out-Of State Travel	0	4,000	4,000	4,000
TOTAL	325,802	485,481	503,533	505,835
ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE				
009 Agency Income	325,802	485,481	503,533	505,835
TOTAL SOURCE OF FUNDS	325,802	485,481	503,533	505,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR PUBLIC UTILITIES COMMISSION	41,009,813	33,986,559	29,287,761	29,492,227
FEDERAL FUNDS	585,387	476,899	513,645	492,992
OTHER FUNDS	40,424,426	33,509,660	28,774,116	28,999,235
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION	41,009,813	33,986,559	29,287,761	29,492,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	71	71
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	76	76	79	79
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
1118 HOMELAND STATE AGENCY GRANTS				
018 Overtime	10,512	74,987	14,370	15,233
020 Current Expenses	43,943	3,000	35,000	36,500
024 Maint.Other Than Build.- Grnds	25,235	80,000	35,000	36,000
030 Equipment New/Replacement	145,627	398,542	300,150	314,848
037 Technology - Hardware	0	4,000	0	0
050 Personal Service-Temp/Appointe	113	0	30,000	30,000
057 Books, Periodicals, Subscripti	120	0	1,000	1,200
060 Benefits	2,864	15,109	5,140	5,311
070 In-State Travel Reimbursement	2,592	0	2,177	2,308
072 Grants-Federal	171,554	499,474	680,000	700,000
080 Out-Of State Travel	5,845	0	10,000	10,600
102 Contracts for program services	3,904	0	0	0
TOTAL	412,309	1,075,112	1,112,837	1,152,000
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS				
FEDERAL FUNDS	412,309	1,075,112	1,112,837	1,152,000
TOTAL SOURCE OF FUNDS	412,309	1,075,112	1,112,837	1,152,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
1118 HOMELAND STATE AGENCY GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
1123 SP INTELLIGENCE ANALYSTS				
010 Personal Services-Perm. Classi	55,275	114,360	108,943	113,331
020 Current Expenses	0	550	550	550
024 Maint.Other Than Build.- Grnds	12,849	25,000	26,000	26,000
038 Technology - Software	0	3,675	3,675	3,675
039 Telecommunications	838	1,037	1,037	1,037
060 Benefits	40,887	81,375	72,892	77,299
080 Out-Of State Travel	1,981	5,200	5,200	5,200
TOTAL	111,830	231,197	218,297	227,092
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS				
FEDERAL FUNDS	111,830	231,197	218,297	227,092
TOTAL SOURCE OF FUNDS	111,830	231,197	218,297	227,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
3082 BUREAU OF HEARINGS TRANSCRIBIN				
103 Contracts for Op Services	2,991	12,000	12,000	12,000
TOTAL	2,991	12,000	12,000	12,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN				
009 Agency Income	2,991	12,000	12,000	12,000
TOTAL SOURCE OF FUNDS	2,991	12,000	12,000	12,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
3313 IGNITION INTERLOCK DEVICE				
020 Current Expenses	749	860	900	900
030 Equipment New/Replacement	0	0	300	400
039 Telecommunications	0	0	465	465
040 Indirect Costs	5,174	3,291	6,956	9,482
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
059 Temp Full Time	34,006	18,378	43,278	45,442
060 Benefits	3,266	2,185	5,411	28,516
070 In-State Travel Reimbursement	33	2,767	500	500
080 Out-Of State Travel	2,087	1,913	4,075	4,075
TOTAL	45,315	29,394	76,885	104,780
ESTIMATED SOURCE OF FUNDS FOR IGNITION INTERLOCK DEVICE				
009 Agency Income	45,315	29,394	76,885	104,780
TOTAL SOURCE OF FUNDS	45,315	29,394	76,885	104,780

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
3313 IGNITION INTERLOCK DEVICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
4192 HLS EXERCISE GRANTS				
018 Overtime	0	4,999	2,000	2,000
020 Current Expenses	0	500	1,000	1,000
021 Food Institutions	0	100	300	300
060 Benefits	0	989	396	396
070 In-State Travel Reimbursement	0	1,155	1,000	1,000
072 Grants-Federal	548,753	590,453	865,007	951,507
080 Out-Of State Travel	0	1,000	0	0
TOTAL	548,753	599,196	869,703	956,203
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS				
FEDERAL FUNDS	548,753	599,196	869,703	956,203
TOTAL SOURCE OF FUNDS	548,753	599,196	869,703	956,203
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
231010 OFFICE OF COMMISSIONER
4195 HOMELAND SECURITY GRANT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	134	41,745	41,808	43,439
018 Overtime	2,801	15,000	10,000	11,000
020 Current Expenses	2,859	5,967	7,250	7,500
021 Food Institutions	0	600	1,560	1,716
022 Rents-Leases Other Than State	1,784	2,400	4,300	4,730
029 Intra-Agency Transfers	76,318	96,814	104,790	107,749
030 Equipment New/Replacement	425	1,500	1,300	1,450
037 Technology - Hardware	1,440	5,900	2,000	2,000
039 Telecommunications	1,899	2,203	2,203	2,203
040 Indirect Costs	23,763	77,217	46,011	53,107
041 Audit Fund Set Aside	3,764	9,745	11,363	7,192
046 Consultants	14,384	0	93,497	102,847
050 Personal Service-Temp/Appointe	2,699	0	0	0
057 Books, Periodicals, Subscripti	0	400	500	550
060 Benefits	853	28,302	27,457	29,149
070 In-State Travel Reimbursement	0	800	700	770
080 Out-Of State Travel	0	2,500	13,000	13,650
103 Contracts for Op Services	0	150	200	200
TOTAL	133,123	291,243	367,939	389,252
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT				
FEDERAL FUNDS	133,123	291,243	367,939	389,252
TOTAL SOURCE OF FUNDS	133,123	291,243	367,939	389,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
231010 OFFICE OF COMMISSIONER
5003 AERIAL LIFT SAFETY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	132,130	136,881	140,321	143,351
018 Overtime	12,395	12,676	13,056	13,448
020 Current Expenses	4,386	4,299	5,305	5,315
024 Maint.Other Than Build.- Grnds	0	400	400	400
027 Transfers To Oit	3,295	2,500	6,221	6,558
030 Equipment New/Replacement	3,965	27,000	0	29,568
037 Technology - Hardware	0	1,500	700	700
038 Technology - Software	0	500	350	350
039 Telecommunications	2,727	3,313	3,313	3,313
050 Personal Service-Temp/Appointe	0	25,098	56,100	58,300
057 Books, Periodicals, Subscripti	59	385	350	350
060 Benefits	61,530	67,747	71,076	74,387
064 Ret-Pension Bene-Health Ins	16,820	23,000	18,500	20,000
065 Board Expenses	1,636	2,000	2,000	2,000
066 Employee training	150	1,000	900	900
070 In-State Travel Reimbursement	6,953	20,136	8,263	8,683
080 Out-Of State Travel	145	1,200	1,200	1,200
TOTAL	246,191	329,635	328,055	368,823
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY				
009 Agency Income	246,191	329,635	328,055	368,823
TOTAL SOURCE OF FUNDS	246,191	329,635	328,055	368,823
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
5410 HLS EQUIPMENT GRANTS				
046 Consultants	0	100,000	0	0
072 Grants-Federal	2,234,511	3,500,000	3,619,771	3,981,748
TOTAL	2,234,511	3,600,000	3,619,771	3,981,748
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS				
FEDERAL FUNDS	2,234,511	3,600,000	3,619,771	3,981,748
TOTAL SOURCE OF FUNDS	2,234,511	3,600,000	3,619,771	3,981,748
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
5409 HLS TRAINING GRANTS				
018 Overtime	0	4,932	0	0
020 Current Expenses	0	27,629	10,000	11,000
030 Equipment New/Replacement	0	35,746	3,600	1,500
037 Technology - Hardware	0	15,000	1,000	1,000
038 Technology - Software	0	4,607	1,000	1,000
050 Personal Service-Temp/Appointe	66,046	154,532	50,000	55,000
057 Books, Periodicals, Subscripti	10,101	33,895	8,000	8,000
060 Benefits	5,052	12,199	3,825	4,208
070 In-State Travel Reimbursement	4,291	25,481	7,600	8,800
072 Grants-Federal	353,781	978,871	543,992	598,391
080 Out-Of State Travel	0	6,560	0	0
102 Contracts for program services	0	3,550	15,000	15,000
103 Contracts for Op Services	0	10,000	15,000	16,500
TOTAL	439,271	1,313,002	659,017	720,399

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
5409 HLS TRAINING GRANTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS				
FEDERAL FUNDS	439,271	1,313,002	659,017	720,399
TOTAL SOURCE OF FUNDS	439,271	1,313,002	659,017	720,399
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
7541 NHTSA GRANTS				
010 Personal Services-Perm. Classi	0	0	121,428	122,298
018 Overtime	0	0	5,000	5,000
020 Current Expenses	1,720	151,758	91,000	91,300
021 Food Institutions	0	10,000	10,000	10,000
022 Rents-Leases Other Than State	1,110	2	1,000	1,000
026 Organizational Dues	0	1	100	100
030 Equipment New/Replacement	0	0	250	250
040 Indirect Costs	0	0	62,235	69,136
041 Audit Fund Set Aside	980	2,400	3,201	3,214
050 Personal Service-Temp/Appointe	52	31,148	43,676	45,665
060 Benefits	4	2,383	64,790	67,579
066 Employee training	0	1,000	5,000	5,000
070 In-State Travel Reimbursement	1,027	3,600	6,250	6,250
072 Grants-Federal	1,668,464	1,956,429	2,516,410	2,516,410
080 Out-Of State Travel	6,787	23,100	24,500	24,500
102 Contracts for program services	28,000	270,406	250,000	250,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
7541 NHTSA GRANTS	(CONT.)			
TOTAL	1,708,144	2,452,227	3,204,840	3,217,702
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS				
FEDERAL FUNDS	1,708,144	2,452,227	3,204,840	3,217,702
TOTAL SOURCE OF FUNDS	1,708,144	2,452,227	3,204,840	3,217,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
7542 408 DATA PROGRAM				
020 Current Expenses	0	5,000	5,000	5,000
021 Food Institutions	0	2	1,000	1,000
040 Indirect Costs	0	0	7,020	7,722
041 Audit Fund Set Aside	105	1,410	1,418	1,442
070 In-State Travel Reimbursement	0	1	300	300
072 Grants-Federal	370,429	1,341,587	1,340,713	1,364,221
080 Out-Of State Travel	0	2,000	3,900	3,900
102 Contracts for program services	45,000	60,000	60,000	60,000
TOTAL	415,534	1,410,000	1,419,351	1,443,585
ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM				
FEDERAL FUNDS	415,534	1,410,000	1,419,351	1,443,585
TOTAL SOURCE OF FUNDS	415,534	1,410,000	1,419,351	1,443,585

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
7542 408 DATA PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
7543 410 ALCOHOL-IMPAIRED DR PREV				
018 Overtime	0	0	5,000	5,000
020 Current Expenses	506	2,000	2,000	2,000
021 Food Institutions	0	1,000	10,000	10,000
040 Indirect Costs	0	0	28,101	31,146
041 Audit Fund Set Aside	714	2,050	2,726	2,731
050 Personal Service-Temp/Appointe	0	0	43,676	45,665
060 Benefits	0	0	4,331	4,484
070 In-State Travel Reimbursement	0	1,000	1,600	1,600
072 Grants-Federal	1,392,936	1,536,972	2,416,410	2,416,410
080 Out-Of State Travel	0	5,000	14,400	14,400
102 Contracts for program services	4,275	500,000	200,000	200,000
TOTAL	1,398,431	2,048,022	2,728,244	2,733,436
ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV				
FEDERAL FUNDS	1,398,431	2,048,022	2,728,244	2,733,436
TOTAL SOURCE OF FUNDS	1,398,431	2,048,022	2,728,244	2,733,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
7544 SEC 2010 MOTORCYCLE SAFETY				
020 Current Expenses	0	1	100	100
021 Food Institutions	0	1	100	100
040 Indirect Costs	0	0	70	77
041 Audit Fund Set Aside	57	284	235	235
070 In-State Travel Reimbursement	0	1	100	100
072 Grants-Federal	56,638	283,222	233,874	234,585
080 Out-Of State Travel	0	2	300	300
102 Contracts for program services	0	1	100	100
TOTAL	56,695	283,512	234,879	235,597
ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY				
FEDERAL FUNDS	56,695	283,512	234,879	235,597
TOTAL SOURCE OF FUNDS	56,695	283,512	234,879	235,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
8896 BROADBAND GRANT				
018 Overtime	125	57,226	10,000	10,000
020 Current Expenses	17	1,664	850	935
021 Food Institutions	0	16,659	5,000	5,000
022 Rents-Leases Other Than State	0	1,200	500	550
030 Equipment New/Replacement	0	0	1,000	700
037 Technology - Hardware	0	0	2,000	2,200
038 Technology - Software	371	5,572	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
8896 BROADBAND GRANT	(CONT.)			
040 Indirect Costs	448	57,904	6,439	7,723
041 Audit Fund Set Aside	157	714	205	207
046 Consultants	152,730	207,900	130,000	125,000
050 Personal Service-Temp/Appointe	0	205,980	40,000	45,000
060 Benefits	25	106,184	5,040	5,422
070 In-State Travel Reimbursement	0	1,281	750	800
080 Out-Of State Travel	2,937	51,639	3,000	3,300
TOTAL	156,810	713,923	205,784	207,837
ESTIMATED SOURCE OF FUNDS FOR BROADBAND GRANT				
FEDERAL FUNDS	156,810	713,923	205,784	207,837
TOTAL SOURCE OF FUNDS	156,810	713,923	205,784	207,837
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF COMMISSIONER	7,909,908	14,388,463	15,057,602	15,750,454
FEDERAL FUNDS	7,615,411	14,017,434	14,640,662	15,264,851
OTHER FUNDS	294,497	371,029	416,940	485,603
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER	7,909,908	14,388,463	15,057,602	15,750,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	7	7

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
2318 PETROLEUM POLLUTION				
010 Personal Services-Perm. Classi	127,075	158,526	146,913	150,487
018 Overtime	315	1,600	1,650	1,700
020 Current Expenses	369	3,820	3,880	3,915
030 Equipment New/Replacement	0	20,000	250	250
039 Telecommunications	1,293	1,958	1,958	1,958
060 Benefits	66,774	103,594	72,446	76,094
070 In-State Travel Reimbursement	147	3,434	2,852	2,864
080 Out-Of State Travel	507	4,000	6,000	6,060
TOTAL	196,480	296,932	235,949	243,328
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION				
001 Transfer from Other Agencies	196,480	296,932	235,949	243,328
TOTAL SOURCE OF FUNDS	196,480	296,932	235,949	243,328
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
2912 CVISN GRANT				
020 Current Expenses	0	46,000	20,000	20,000
038 Technology - Software	0	0	500,000	0
040 Indirect Costs	0	9,696	2,350	2,597
041 Audit Fund Set Aside	0	107	1,526	26
046 Consultants	0	0	1,000,000	0
080 Out-Of State Travel	0	946	3,500	3,610
102 Contracts for program services	0	50,000	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
2912 CVISN GRANT	(CONT.)			
TOTAL	0	106,749	1,527,376	26,233
ESTIMATED SOURCE OF FUNDS FOR CVISN GRANT				
FEDERAL FUNDS	0	106,749	1,527,376	26,233
TOTAL SOURCE OF FUNDS	0	106,749	1,527,376	26,233
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3092 INTERAGENCY SALE OF SUPPLIES				
106 Goods For Resale	13,255	18,000	16,000	16,000
TOTAL	13,255	18,000	16,000	16,000
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES				
009 Agency Income	13,255	18,000	16,000	16,000
TOTAL SOURCE OF FUNDS	13,255	18,000	16,000	16,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3094 JOINT FED/ST MOTOR FUEL TAX				
040 Indirect Costs	0	0	1,500	1,650
041 Audit Fund Set Aside	0	0	17	17
080 Out-Of State Travel	0	0	15,000	15,000
TOTAL	0	0	16,517	16,667
ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX				
FEDERAL FUNDS	0	0	16,517	16,667
TOTAL SOURCE OF FUNDS	0	0	16,517	16,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3096 SALES OF PUBLICATIONS				
106 Goods For Resale	35,426	45,000	40,000	40,000
TOTAL	35,426	45,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS				
009 Agency Income	35,426	45,000	40,000	40,000
TOTAL SOURCE OF FUNDS	35,426	45,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3097 INTERAGENCY GARAGE REPAIRS				
106 Goods For Resale	2,088	15,000	3,000	3,000
TOTAL	2,088	15,000	3,000	3,000
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS				
009 Agency Income	2,088	15,000	3,000	3,000
TOTAL SOURCE OF FUNDS	2,088	15,000	3,000	3,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	247,249	481,681	1,838,842	345,228
FEDERAL FUNDS	0	106,749	1,543,893	42,900
OTHER FUNDS	247,249	374,932	294,949	302,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	247,249	481,681	1,838,842	345,228
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
1110 DRIVER - SAFETY EDUCATION				
010 Personal Services-Perm. Classi	107,309	115,778	119,087	119,087
018 Overtime	4,057	3,674	3,860	4,053
020 Current Expenses	19,174	30,235	29,280	30,742

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
1110 DRIVER - SAFETY EDUCATION	(CONT.)			
039 Telecommunications	573	2,240	858	858
057 Books, Periodicals, Subscripti	0	42,000	44,000	44,000
060 Benefits	65,504	64,009	77,823	80,816
064 Ret-Pension Bene-Health Ins	9,048	11,000	13,000	13,500
070 In-State Travel Reimbursement	3,699	3,916	4,814	4,898
080 Out-Of State Travel	0	350	350	350
TOTAL	209,364	273,202	293,072	298,304
ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION				
009 Agency Income	209,364	273,202	293,072	298,304
TOTAL SOURCE OF FUNDS	209,364	273,202	293,072	298,304
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
2394 ARBITRATION BOARD				
020 Current Expenses	87	548	500	500
039 Telecommunications	471	950	520	520
050 Personal Service-Temp/Appointe	1,100	3,850	4,000	4,000
057 Books, Periodicals, Subscripti	0	53	75	75
060 Benefits	84	295	306	306
070 In-State Travel Reimbursement	411	1,500	750	750
TOTAL	2,153	7,196	6,151	6,151
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD				
003 Revolving Funds	2,153	7,196	6,151	6,151

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
2394 ARBITRATION BOARD	(CONT.)			
TOTAL SOURCE OF FUNDS	2,153	7,196	6,151	6,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
3765 FATAL ACCIDENT REPORTING SYSTM				
010 Personal Services-Perm. Classi	38,072	39,571	44,296	46,160
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	271	1,418	1,400	1,500
030 Equipment New/Replacement	0	500	1,000	750
039 Telecommunications	572	1,106	630	630
040 Indirect Costs	6,008	6,781	4,509	5,080
041 Audit Fund Set Aside	24	75	80	83
050 Personal Service-Temp/Appointe	0	9,923	10,000	10,000
060 Benefits	7,691	9,750	10,543	10,912
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	0	2,599	2,650	2,650
TOTAL	52,638	76,873	80,258	82,915
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
009 Agency Income	28,849	22,104	33,998	35,567
FEDERAL FUNDS	23,789	54,769	46,260	47,348
TOTAL SOURCE OF FUNDS	52,638	76,873	80,258	82,915

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
3765 FATAL ACCIDENT REPORTING SYSTM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7449 MOTORCYCLE SAFETY GRANT				
020 Current Expenses	0	17,850	18,000	18,000
030 Equipment New/Replacement	56,017	81,459	79,600	79,600
040 Indirect Costs	71	4,210	6,350	6,985
041 Audit Fund Set Aside	0	128	0	0
057 Books, Periodicals, Subscripti	0	1,750	1,500	1,500
103 Contracts for Op Services	550	22,500	44,000	44,000
TOTAL	56,638	127,897	149,450	150,085
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT				
009 Agency Income	56,638	127,897	149,450	150,085
TOTAL SOURCE OF FUNDS	56,638	127,897	149,450	150,085
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7467 DMV CRASH DATA				
018 Overtime	14,857	42,000	43,000	43,000
040 Indirect Costs	2,257	5,046	5,151	5,667
041 Audit Fund Set Aside	0	56	0	0
060 Benefits	2,656	8,463	8,514	8,514
TOTAL	19,770	55,565	56,665	57,181
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA				
009 Agency Income	19,770	55,565	56,665	57,181
TOTAL SOURCE OF FUNDS	19,770	55,565	56,665	57,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
8200 MOTORCYCLE RIDER EDUC PROG				
010 Personal Services-Perm. Classi	135,381	140,560	144,274	146,260
018 Overtime	3,985	3,700	3,800	3,900
020 Current Expenses	54,427	67,720	64,908	65,762
022 Rents-Leases Other Than State	18,742	49,000	45,000	45,000
024 Maint.Other Than Build.- Grnds	375	1,500	1,000	1,000
030 Equipment New/Replacement	690	0	0	0
039 Telecommunications	1,664	2,961	1,850	1,850
047 Own Forces Maint.-Build.-Grnds	771	0	0	0
048 Contractual Maint.-Build-Grnds	1,897	0	0	0
050 Personal Service-Temp/Appointe	206,123	321,300	337,365	354,233
057 Books, Periodicals, Subscripti	0	5,000	9,500	9,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
8200 MOTORCYCLE RIDER EDUC PROG	(CONT.)			
060 Benefits	86,249	97,759	100,126	104,881
070 In-State Travel Reimbursement	2,380	6,184	3,260	3,320
080 Out-Of State Travel	3,379	0	0	0
TOTAL	516,063	695,684	711,083	735,706
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG				
009 Agency Income	516,063	695,684	711,083	735,706
TOTAL SOURCE OF FUNDS	516,063	695,684	711,083	735,706
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR DIVISION OF MOTOR VEHICLES	856,626	1,236,417	1,296,679	1,330,342
FEDERAL FUNDS	23,789	54,769	46,260	47,348
OTHER FUNDS	832,837	1,181,648	1,250,419	1,282,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES	856,626	1,236,417	1,296,679	1,330,342
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
1223 SEX OFFENDER SUPPORT UNIT				
018 Overtime	25,535	35	35,000	35,000
040 Indirect Costs	4,716	2,481	6,196	6,815
050 Personal Service-Temp/Appointe	4,422	3,156	15,000	15,000
060 Benefits	6,626	1,074	11,956	11,956
TOTAL	41,299	6,746	68,152	68,771
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT				
009 Agency Income	41,299	6,746	68,152	68,771
TOTAL SOURCE OF FUNDS	41,299	6,746	68,152	68,771
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
1237 BORDER ENFORCEMENT PROGRAM				
018 Overtime	12,116	6,068	45,000	47,000
020 Current Expenses	0	160	100	100
040 Indirect Costs	2,104	1,157	6,055	6,949
041 Audit Fund Set Aside	18	10	67	70
050 Personal Service-Temp/Appointe	258	342	600	600
060 Benefits	3,415	1,738	13,942	14,559
070 In-State Travel Reimbursement	533	1,063	4,000	4,000
TOTAL	18,444	10,538	69,764	73,278
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT PROGRAM				
FEDERAL FUNDS	18,444	10,538	60,217	63,339
HIGHWAY FUNDS	0	0	9,547	9,939

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1237 BORDER ENFORCEMENT PROGRAM	(CONT.)			
TOTAL SOURCE OF FUNDS	18,444	10,538	69,764	73,278
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
1876 COLD CASE UNIT GF				
010 Personal Services-Perm. Classi	66,885	70,666	76,969	76,969
018 Overtime	9,179	5,000	10,000	10,000
019 Holiday Pay	847	2,800	1,500	1,500
020 Current Expenses	615	4,400	2,900	2,900
030 Equipment New/Replacement	7,859	0	0	0
038 Technology - Software	0	0	1,140	1,140
050 Personal Service-Temp/Appointe	9,881	46,080	47,554	48,321
060 Benefits	36,144	42,923	52,656	53,770
070 In-State Travel Reimbursement	3,213	1,796	3,712	3,784
080 Out-Of State Travel	5,374	9,000	6,700	6,700
103 Contracts for Op Services	15,576	33,200	32,000	32,000
TOTAL	155,573	215,865	235,131	237,084
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT GF				
GENERAL FUND	155,573	215,865	235,131	237,084
TOTAL SOURCE OF FUNDS	155,573	215,865	235,131	237,084

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1876 COLD CASE UNIT GF	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
2368 NH STATE POLICE SOBRIETY CHKPT				
018 Overtime	36,319	50,000	50,000	50,000
040 Indirect Costs	5,807	6,392	6,544	7,198
060 Benefits	9,837	13,915	15,440	15,440
TOTAL	51,963	70,307	71,984	72,638
ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT				
009 Agency Income	51,938	70,307	71,984	72,638
GENERAL FUND	25	0	0	0
TOTAL SOURCE OF FUNDS	51,963	70,307	71,984	72,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
2369 NHSP JOIN THE NH CLIQUE				
018 Overtime	24,482	42,000	45,000	45,000
040 Indirect Costs	4,059	5,369	5,890	6,479
060 Benefits	6,595	11,689	13,896	13,896
TOTAL	35,136	59,058	64,786	65,375
ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE				
001 Transfer from Other Agencies	35,136	0	0	0
009 Agency Income	0	59,058	64,786	65,375
TOTAL SOURCE OF FUNDS	35,136	59,058	64,786	65,375
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
2913 PERMITS AND LICENSING				
010 Personal Services-Perm. Classi	138,236	144,534	245,186	246,919
018 Overtime	24,549	25,000	25,000	25,000
019 Holiday Pay	2,933	6,000	5,000	5,000
020 Current Expenses	33,217	26,500	41,600	41,600
022 Rents-Leases Other Than State	803	2,040	2,800	2,800
038 Technology - Software	0	0	150,000	0
039 Telecommunications	0	0	216	216
050 Personal Service-Temp/Appointe	31,185	100,000	54,600	54,600
060 Benefits	73,672	85,270	148,754	155,262
TOTAL	304,595	389,344	673,156	531,397
ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2913 PERMITS AND LICENSING	(CONT.)			
003 Revolving Funds	304,595	389,344	673,156	531,397
TOTAL SOURCE OF FUNDS	304,595	389,344	673,156	531,397
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3103 NEW ENTRANT CDL				
010 Personal Services-Perm. Classi	39,008	30,156	32,838	34,105
018 Overtime	6,743	10,000	13,000	15,000
020 Current Expenses	796	5,600	4,900	5,050
037 Technology - Hardware	0	2,000	1,350	1,350
038 Technology - Software	0	500	0	0
039 Telecommunications	210	551	800	800
040 Indirect Costs	18,703	21,474	17,166	19,570
041 Audit Fund Set Aside	126	239	190	199
050 Personal Service-Temp/Appointe	47,615	120,000	70,000	70,000
060 Benefits	48,230	34,907	43,655	46,402
070 In-State Travel Reimbursement	2,287	10,500	5,000	5,000
080 Out-Of State Travel	207	3,300	4,000	4,550
TOTAL	163,925	239,227	192,899	202,026
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL				
FEDERAL FUNDS	163,925	239,227	166,568	174,689
HIGHWAY FUNDS	0	0	26,331	27,337
TOTAL SOURCE OF FUNDS	163,925	239,227	192,899	202,026

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3103 NEW ENTRANT CDL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3116 HIGH PRIORITY GRANT				
018 Overtime	2,004	5,000	20,000	20,000
020 Current Expenses	0	6,700	4,700	4,700
024 Maint.Other Than Build.- Grnds	0	0	20,000	20,000
040 Indirect Costs	329	6,530	11,302	13,004
041 Audit Fund Set Aside	26	72	124	131
050 Personal Service-Temp/Appointe	0	1,120	600	600
060 Benefits	553	1,477	6,222	6,222
070 In-State Travel Reimbursement	127	1,000	1,500	1,700
103 Contracts for Op Services	22,500	50,000	60,000	65,000
TOTAL	25,539	71,899	124,448	131,357
ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT				
FEDERAL FUNDS	25,539	71,899	107,494	113,624
HIGHWAY FUNDS	0	0	16,954	17,733
TOTAL SOURCE OF FUNDS	25,539	71,899	124,448	131,357
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3117 SEX OFFENDER REGISTRY GRANT				
018 Overtime	13,919	0	228,300	228,300
038 Technology - Software	0	0	10,000	10,000
040 Indirect Costs	2,350	0	34,578	38,035
041 Audit Fund Set Aside	21	0	390	394
050 Personal Service-Temp/Appointe	643	0	32,000	32,000
060 Benefits	3,669	0	72,947	72,947
070 In-State Travel Reimbursement	0	0	11,000	11,000
TOTAL	20,602	0	389,215	392,676
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT				
FEDERAL FUNDS	20,602	0	389,215	392,676
TOTAL SOURCE OF FUNDS	20,602	0	389,215	392,676
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3127 BACKLOG REDUCTION PROGRAM				
018 Overtime	29,094	72,000	75,000	75,000
020 Current Expenses	103,507	100,000	100,000	100,000
024 Maint.Other Than Build.- Grnds	4,637	10,000	10,000	10,000
030 Equipment New/Replacement	0	75,000	150,000	100,000
037 Technology - Hardware	0	0	0	50,000
040 Indirect Costs	2,570	22,651	23,816	26,198
041 Audit Fund Set Aside	149	324	412	414
060 Benefits	5,616	14,508	23,160	23,160

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3127 BACKLOG REDUCTION PROGRAM	(CONT.)			
080 Out-Of State Travel	3,398	10,000	10,000	10,000
103 Contracts for Op Services	0	20,000	20,000	20,000
TOTAL	148,971	324,483	412,388	414,772
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM				
FEDERAL FUNDS	148,971	324,483	412,388	414,772
TOTAL SOURCE OF FUNDS	148,971	324,483	412,388	414,772
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3131 COVERDELL NFSIA GRANT				
018 Overtime	14,942	20,000	20,000	20,000
020 Current Expenses	6,125	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
040 Indirect Costs	5,849	7,903	8,018	8,819
060 Benefits	2,331	4,030	6,176	6,176
080 Out-Of State Travel	21,975	25,000	24,000	24,000
TOTAL	51,222	96,933	98,194	98,995
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT				
009 Agency Income	51,222	96,933	98,194	98,995
TOTAL SOURCE OF FUNDS	51,222	96,933	98,194	98,995

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3131 COVERDELL NFSIA GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3345 NHDOJ GRANTS				
018 Overtime	83,400	23,203	0	0
037 Technology - Hardware	0	0	1,000	0
039 Telecommunications	0	0	600	600
040 Indirect Costs	13,347	3,780	20,284	22,452
046 Consultants	0	0	30,669	0
050 Personal Service-Temp/Appointe	0	0	41,912	41,912
059 Temp Full Time	0	0	79,499	79,499
060 Benefits	20,145	6,125	44,955	46,126
070 In-State Travel Reimbursement	0	0	10,050	10,050
080 Out-Of State Travel	0	0	26,000	26,000
TOTAL	116,892	33,108	254,969	226,639
ESTIMATED SOURCE OF FUNDS FOR NHDOJ GRANTS				
009 Agency Income	116,892	33,108	254,969	226,639
TOTAL SOURCE OF FUNDS	116,892	33,108	254,969	226,639
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
234010 DIVISION OF STATE POLICE
4008 OUTSIDE DETAILS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	36,795	35,248	39,413	40,372
017 FT Employees Special Payments	2,096,216	2,400,000	2,442,000	2,490,840
018 Overtime	2,909	1,000	2,500	2,500
019 Holiday Pay	0	500	500	500
020 Current Expenses	76,990	60,070	45,070	45,070
030 Equipment New/Replacement	600	0	0	0
039 Telecommunications	57,075	496,821	254,200	254,200
050 Personal Service-Temp/Appointe	102,532	110,135	122,000	122,000
060 Benefits	585,564	700,618	799,348	816,755
070 In-State Travel Reimbursement	137,325	342,000	215,000	215,000
103 Contracts for Op Services	12,600	0	0	0
TOTAL	3,108,606	4,146,392	3,920,031	3,987,237
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS				
005 Private Local Funds	3,108,606	4,146,392	3,920,031	3,987,237
TOTAL SOURCE OF FUNDS	3,108,606	4,146,392	3,920,031	3,987,237
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

ORGANIZATION NOTES

* Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4019 CRIMINAL RECORDS				
010 Personal Services-Perm. Classi	1,130,568	1,220,362	1,143,073	1,159,665
060 Benefits	728,345	857,012	739,469	777,683
TOTAL	1,858,913	2,077,374	1,882,542	1,937,348
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS				
003 Revolving Funds	1,858,913	2,077,374	1,882,542	1,937,348
TOTAL SOURCE OF FUNDS	1,858,913	2,077,374	1,882,542	1,937,348
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	32	32
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4176 SEACOAST SECURITY UNIT				
010 Personal Services-Perm. Classi	133,744	137,410	142,491	145,177
018 Overtime	5,653	8,000	8,000	8,000
019 Holiday Pay	2,393	2,600	2,600	2,600
020 Current Expenses	11,439	35,000	14,000	14,000
060 Benefits	64,240	67,619	73,899	76,609
070 In-State Travel Reimbursement	35	2,000	2,000	2,000
TOTAL	217,504	252,629	242,990	248,386
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT				
003 Revolving Funds	217,504	252,629	242,990	248,386
TOTAL SOURCE OF FUNDS	217,504	252,629	242,990	248,386

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4176 SEACOAST SECURITY UNIT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4215 NHH SECURITY				
010 Personal Services-Perm. Classi	469,205	618,615	649,281	668,360
018 Overtime	91,445	80,000	100,000	100,000
019 Holiday Pay	15,650	22,000	20,000	20,000
020 Current Expenses	11,626	26,728	15,415	13,865
022 Rents-Leases Other Than State	363	450	500	500
030 Equipment New/Replacement	0	5,000	45,350	5,000
037 Technology - Hardware	0	4,000	0	0
038 Technology - Software	0	10,000	0	0
039 Telecommunications	481	437	5,832	5,832
050 Personal Service-Temp/Appointe	57,383	104,863	164,000	167,500
060 Benefits	255,394	318,804	387,659	406,896
070 In-State Travel Reimbursement	7,820	14,820	8,928	9,096
TOTAL	909,367	1,205,717	1,396,965	1,397,049
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY				
001 Transfer from Other Agencies	909,367	1,205,717	1,396,965	1,397,049
TOTAL SOURCE OF FUNDS	909,367	1,205,717	1,396,965	1,397,049

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4215 NHH SECURITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4343 DRUG ERADICATION				
018 Overtime	19,980	40,000	40,000	40,000
020 Current Expenses	0	4,000	4,000	4,000
030 Equipment New/Replacement	0	4,000	4,000	4,000
040 Indirect Costs	0	0	5,635	6,199
041 Audit Fund Set Aside	20	56	66	67
060 Benefits	0	8,060	12,352	12,352
TOTAL	20,000	56,116	66,053	66,618
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION				
FEDERAL FUNDS	20,000	56,116	66,053	66,618
TOTAL SOURCE OF FUNDS	20,000	56,116	66,053	66,618
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
234010 DIVISION OF STATE POLICE
5001 WATERCRAFT SAFETY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	749,931	842,698	848,728	864,516
018 Overtime	45,418	45,000	45,000	50,000
019 Holiday Pay	11,390	18,000	18,000	18,000
020 Current Expenses	154,158	301,092	332,000	332,000
022 Rents-Leases Other Than State	14,399	19,000	20,000	20,000
023 Heat- Electricity - Water	43,092	59,379	80,061	80,871
024 Maint.Other Than Build.- Grnds	6,703	7,250	37,000	37,000
027 Transfers To Oit	45,604	54,250	90,452	95,341
028 Transfers To General Services	12,000	0	0	0
030 Equipment New/Replacement	61,996	210,000	274,000	107,000
037 Technology - Hardware	0	10,000	15,000	10,000
038 Technology - Software	0	1,000	5,000	5,000
039 Telecommunications	64,276	127,170	125,000	125,000
044 Debt Service Other Agencies	6,547	731,568	760,483	1,108,156
047 Own Forces Maint.-Build.-Grnds	10,051	15,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	16,979	10,000	210,000	210,000
050 Personal Service-Temp/Appointe	240,814	274,133	300,000	300,000
060 Benefits	462,249	549,898	550,308	575,790
064 Ret-Pension Bene-Health Ins	57,181	57,000	55,500	63,000
066 Employee training	829	7,000	7,000	7,000
069 Promotional - Marketing Expens	0	5,000	7,000	7,000
070 In-State Travel Reimbursement	17,692	73,160	32,235	32,520
080 Out-Of State Travel	0	8,000	10,000	10,000
103 Contracts for Op Services	45,125	27,000	50,000	50,000
TOTAL	2,066,434	3,452,598	3,892,767	4,128,194

ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY

003 Revolving Funds	2,066,434	3,452,598	3,892,767	4,128,194
TOTAL SOURCE OF FUNDS	2,066,434	3,452,598	3,892,767	4,128,194

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5001 WATERCRAFT SAFETY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
5011 BOATER CERTIFICATION				
103 Contracts for Op Services	39,917	94,550	66,000	100,000
TOTAL	39,917	94,550	66,000	100,000
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION				
003 Revolving Funds	39,917	94,550	66,000	100,000
TOTAL SOURCE OF FUNDS	39,917	94,550	66,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
5046 RECREATIONAL BOAT SAFETY GRANT				
010 Personal Services-Perm. Classi	95,744	147,333	135,899	138,411
018 Overtime	1,977	7,000	7,000	7,000
020 Current Expenses	176,951	308,694	192,000	197,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5046 RECREATIONAL BOAT SAFETY GRANT	(CONT.)			
026 Organizational Dues	6,000	7,000	7,000	7,000
030 Equipment New/Replacement	41,970	212,000	195,000	210,000
040 Indirect Costs	103,006	100,883	94,809	101,785
041 Audit Fund Set Aside	944	1,322	1,238	1,237
044 Debt Service Other Agencies	71,019	74,682	79,530	65,873
047 Own Forces Maint.-Build.-Grnds	10,975	0	0	0
048 Contractual Maint.-Build-Grnds	400	0	30,000	8,000
050 Personal Service-Temp/Appointe	298,352	280,868	300,000	300,000
057 Books, Periodicals, Subscripti	419	0	1,000	1,000
060 Benefits	71,189	112,231	111,475	116,072
066 Employee training	150	0	0	0
069 Promotional - Marketing Expens	0	5,000	7,000	7,000
070 In-State Travel Reimbursement	60,905	81,880	67,820	68,240
080 Out-Of State Travel	5,061	8,000	10,000	10,000
TOTAL	945,062	1,346,893	1,239,771	1,238,618
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT				
FEDERAL FUNDS	945,062	1,346,893	1,239,771	1,238,618
TOTAL SOURCE OF FUNDS	945,062	1,346,893	1,239,771	1,238,618
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
5412 DETECTIVE BUREAU				
010 Personal Services-Perm. Classi	3,972,363	4,710,498	4,940,342	5,007,730

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5412 DETECTIVE BUREAU	(CONT.)			
018 Overtime	371,662	375,000	400,000	400,000
019 Holiday Pay	69,480	87,402	60,000	60,000
020 Current Expenses	132,622	195,924	139,669	128,670
022 Rents-Leases Other Than State	3,154	5,280	2,950	2,950
023 Heat- Electricity - Water	0	0	13,980	14,124
024 Maint.Other Than Build.- Grnds	14,211	15,605	14,505	14,505
026 Organizational Dues	0	900	50	50
030 Equipment New/Replacement	95,826	317,916	488,504	96,388
037 Technology - Hardware	0	48,000	5,621	0
038 Technology - Software	0	2,350	12,300	5,790
039 Telecommunications	62,089	49,220	65,000	65,000
050 Personal Service-Temp/Appointe	0	0	30,000	30,000
059 Temp Full Time	67,309	67,002	69,792	71,192
060 Benefits	2,063,296	2,444,369	2,852,287	2,858,122
066 Employee training	0	1,200	1,200	1,200
070 In-State Travel Reimbursement	202,405	267,060	200,080	203,560
080 Out-Of State Travel	20,219	40,000	65,000	40,000
103 Contracts for Op Services	2,050	7,400	22,500	7,500
TOTAL	7,076,686	8,635,126	9,383,780	9,006,781
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU				
009 Agency Income	6,675,702	8,126,610	8,820,754	8,466,374
GENERAL FUND	400,984	508,516	563,026	540,407
TOTAL SOURCE OF FUNDS	7,076,686	8,635,126	9,383,780	9,006,781
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	64	64
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	62	62	64	64

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
7477 OPERATION SAFE COMMUTE				
018 Overtime	63,749	35,638	60,000	60,000
040 Indirect Costs	10,472	4,093	7,853	8,638
060 Benefits	17,404	11,260	18,528	18,528
TOTAL	91,625	50,991	86,381	87,166
ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE				
009 Agency Income	91,625	50,991	86,381	87,166
TOTAL SOURCE OF FUNDS	91,625	50,991	86,381	87,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
7479 ENFORCEMENT PATROLS				
018 Overtime	131,562	155,000	150,000	150,000
040 Indirect Costs	19,822	19,814	19,632	21,595
060 Benefits	35,314	43,137	46,320	46,320
TOTAL	186,698	217,951	215,952	217,915
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS				
009 Agency Income	186,698	217,951	215,952	217,915
TOTAL SOURCE OF FUNDS	186,698	217,951	215,952	217,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
7482 DWI PATROLS				
018 Overtime	251,081	185,000	150,000	150,000
040 Indirect Costs	40,401	23,649	19,632	21,595
060 Benefits	68,458	51,485	46,320	46,320
TOTAL	359,940	260,134	215,952	217,915
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS				
009 Agency Income	359,940	260,134	215,952	217,915
TOTAL SOURCE OF FUNDS	359,940	260,134	215,952	217,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
8045 NHSP LASER RADARS				
030 Equipment New/Replacement	0	45,000	50,000	50,000
TOTAL	0	45,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS				
009 Agency Income	0	45,000	50,000	50,000
TOTAL SOURCE OF FUNDS	0	45,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
8239 URINE & CODIS TESTING LAB				
010 Personal Services-Perm. Classi	134,806	191,316	166,771	173,749
018 Overtime	4,957	5,000	10,000	10,000
020 Current Expenses	155,935	164,750	182,783	192,787
022 Rents-Leases Other Than State	712	1,250	1,250	1,250
024 Maint.Other Than Build.- Grnds	28,584	29,000	30,000	30,000
030 Equipment New/Replacement	54,995	100,000	100,000	100,000
060 Benefits	59,998	92,116	88,615	93,634
080 Out-Of State Travel	4,119	7,500	7,500	7,500
103 Contracts for Op Services	15,000	15,000	20,000	20,000
TOTAL	459,106	605,932	606,919	628,920
ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB				
009 Agency Income	459,106	605,932	606,919	628,920
TOTAL SOURCE OF FUNDS	459,106	605,932	606,919	628,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4013 STATE POLICE FORFEITURE ACCT				
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	5,000	5,000
060 Benefits	0	0	1,544	1,544
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	2,050	2,050

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4013 STATE POLICE FORFEITURE ACCT	(CONT.)			
103 Contracts for Op Services	3,647	58,150	5,000	5,000
TOTAL	3,647	58,150	19,594	19,594
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORFEITURE ACCT				
003 Revolving Funds	3,647	58,150	19,594	19,594
TOTAL SOURCE OF FUNDS	3,647	58,150	19,594	19,594
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
234010 DIVISION OF STATE POLICE
4017 FEDERAL FORFEITURE PROGRAM

018 Overtime	0	0	10,000	10,000
020 Current Expenses	0	0	2,000	2,000
022 Rents-Leases Other Than State	1,440	1,500	1,500	1,500
030 Equipment New/Replacement	1,270	1,500	15,000	15,000
038 Technology - Software	8,500	0	0	0
039 Telecommunications	32,216	35,000	10,400	10,400
049 Transfer to Other State Agenci	50,320	52,000	55,000	55,000
060 Benefits	0	0	3,088	3,088
070 In-State Travel Reimbursement	40,105	5,000	500	500
080 Out-Of State Travel	8,260	10,000	11,800	11,800
TOTAL	142,111	105,000	109,288	109,288

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4017 FEDERAL FORFEITURE PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FORFEITURE PROGRAM				
FEDERAL FUNDS	142,111	105,000	109,288	109,288
TOTAL SOURCE OF FUNDS	142,111	105,000	109,288	109,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Funds received in Federal Forfeiture program shall be continually appropriated, non-lapsing for use in this Accounting Unit.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
234010 DIVISION OF STATE POLICE
2063 SUBSTANCE ABUSE FORENSIC LAB

018 Overtime	0	83,361	0	0
060 Benefits	0	16,639	0	0
TOTAL	0	100,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE FORENSIC LAB				
GENERAL FUND	0	100,000	0	0
TOTAL SOURCE OF FUNDS	0	100,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
234010 DIVISION OF STATE POLICE
2064 SUBSTANCE ABUSE ENFORCEMENT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	0	117,343	0	0
060 Benefits	0	32,657	0	0
073 Grants-Non Federal	0	1,250,000	0	0
TOTAL	0	1,400,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT				
GENERAL FUND	0	1,400,000	0	0
TOTAL SOURCE OF FUNDS	0	1,400,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF STATE POLICE	18,619,777	25,628,061	26,050,071	25,956,037
FEDERAL FUNDS	1,484,654	2,154,156	2,550,994	2,573,624
GENERAL FUND	556,582	2,224,381	798,157	777,491
HIGHWAY FUNDS	0	0	52,832	55,009
OTHER FUNDS	16,578,541	21,249,524	22,648,088	22,549,913
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE	18,619,777	25,628,061	26,050,071	25,956,037
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	140	140	142	142
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	140	140	142	142

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2730 DIR OF HOMELND SEC - EMER MGMT				
011 Personal Services-Unclassified	111,687	113,917	115,225	115,224
020 Current Expenses	180	1,000	1,000	1,000
026 Organizational Dues	3,909	3,750	5,000	5,000
030 Equipment New/Replacement	18,715	40,000	0	0
060 Benefits	1,646	8,530	1,688	1,688
070 In-State Travel Reimbursement	1,427	3,518	3,712	3,784
080 Out-Of State Travel	26	1,500	1,500	1,500
TOTAL	137,590	172,215	128,125	128,196
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT				
009 Agency Income	137,590	0	0	0
GENERAL FUND	0	172,215	128,125	128,196
TOTAL SOURCE OF FUNDS	137,590	172,215	128,125	128,196
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2740 EMERGENCY MGMT ADMIN				
010 Personal Services-Perm. Classi	1,540,678	1,731,550	1,815,659	1,856,425
012 Personal Services-Unclassified	89,821	91,649	94,149	94,150
018 Overtime	129,177	195,000	159,500	175,000
019 Holiday Pay	55	5,000	5,000	5,000
020 Current Expenses	132,237	201,544	151,070	161,120
022 Rents-Leases Other Than State	9,721	15,500	15,000	15,000
024 Maint.Other Than Build.- Grnds	4,082	5,000	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2740 EMERGENCY MGMT ADMIN	(CONT.)			
027 Transfers To Oit	232,506	172,500	449,063	474,349
028 Transfers To General Services	249,625	320,720	304,883	305,583
030 Equipment New/Replacement	108,835	59,000	29,000	55,000
037 Technology - Hardware	26,918	41,000	60,000	34,500
038 Technology - Software	34,029	41,000	40,450	40,450
039 Telecommunications	104,584	140,400	131,000	131,000
046 Consultants	1,740	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	180,318	115,281	202,000	202,000
057 Books, Periodicals, Subscripti	543	480	1,450	1,000
060 Benefits	850,894	999,746	1,042,692	1,095,445
064 Ret-Pension Bene-Health Ins	175,793	190,000	166,000	184,000
066 Employee training	0	0	6,000	4,750
070 In-State Travel Reimbursement	33,522	62,200	48,560	49,220
080 Out-Of State Travel	15,860	18,500	9,250	9,250
103 Contracts for Op Services	10,000	15,000	15,000	32,000
TOTAL	3,930,938	4,431,070	4,760,726	4,940,242
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN				
005 Private Local Funds	2,608,253	2,115,826	1,904,291	1,976,097
009 Agency Income	64,785	0	0	0
FEDERAL FUNDS	1,257,900	1,429,030	1,523,432	1,580,878
GENERAL FUND	0	886,214	1,333,003	1,383,267
TOTAL SOURCE OF FUNDS	3,930,938	4,431,070	4,760,726	4,940,242
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	37	37
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	38	38

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2748 RIM - C				
018 Overtime	1,989	5,000	5,000	5,000
020 Current Expenses	5,325	14,000	12,250	12,250
022 Rents-Leases Other Than State	666	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	2,273	4,000	4,000	4,000
030 Equipment New/Replacement	0	5,500	5,500	5,500
037 Technology - Hardware	605	1,500	1,500	1,500
038 Technology - Software	0	800	800	800
039 Telecommunications	473	2,700	2,700	2,700
050 Personal Service-Temp/Appointe	8,784	10,000	0	0
060 Benefits	993	1,772	990	990
103 Contracts for Op Services	264	1,500	1,500	1,500
TOTAL	21,372	48,772	36,240	36,240
ESTIMATED SOURCE OF FUNDS FOR RIM - C				
005 Private Local Funds	15,174	25,849	19,207	19,206
FEDERAL FUNDS	6,198	14,144	10,510	10,511
GENERAL FUND	0	8,779	6,523	6,523
TOTAL SOURCE OF FUNDS	21,372	48,772	36,240	36,240
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2760 SEABROOK STATION				
018 Overtime	22,268	25,000	25,000	25,000
020 Current Expenses	19,596	15,700	15,700	15,700

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2760 SEABROOK STATION	(CONT.)			
030 Equipment New/Replacement	18,678	10,000	10,000	10,000
037 Technology - Hardware	277	10,000	10,000	10,000
038 Technology - Software	0	10,000	10,000	10,000
039 Telecommunications	1,164	1,755	1,750	1,750
046 Consultants	0	1,000	1,000	1,000
049 Transfer to Other State Agenci	407,182	475,000	475,000	475,000
050 Personal Service-Temp/Appointe	1,877	30,000	30,000	30,000
059 Temp Full Time	39,612	34,704	52,000	52,000
060 Benefits	7,121	9,988	11,223	11,223
070 In-State Travel Reimbursement	375	14,500	2,000	2,000
073 Grants-Non Federal	424,724	475,000	475,000	475,000
080 Out-Of State Travel	2,314	4,000	4,000	4,000
103 Contracts for Op Services	6,338	4,000	7,500	5,000
TOTAL	951,526	1,120,647	1,130,173	1,127,673
ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION				
005 Private Local Funds	951,526	1,120,647	1,130,173	1,127,673
TOTAL SOURCE OF FUNDS	951,526	1,120,647	1,130,173	1,127,673
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2770 VERMONT YANKEE				
018 Overtime	1,700	0	0	0
020 Current Expenses	7,779	4,000	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2770 VERMONT YANKEE	(CONT.)			
039 Telecommunications	7,797	0	5,800	5,800
046 Consultants	0	1,000	0	0
049 Transfer to Other State Agenci	174,020	37,000	15,000	10,000
050 Personal Service-Temp/Appointe	0	0	55,000	29,000
060 Benefits	341	0	4,207	2,219
070 In-State Travel Reimbursement	0	8,300	0	0
073 Grants-Non Federal	163,626	52,000	12,000	12,000
080 Out-Of State Travel	2,315	2,000	0	0
TOTAL	357,578	104,300	92,007	59,019
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE				
005 Private Local Funds	357,578	104,300	92,007	59,019
TOTAL SOURCE OF FUNDS	357,578	104,300	92,007	59,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2920 HAZARD MITIGATION PROGRAM-FEMA				
018 Overtime	0	6,500	8,000	0
020 Current Expenses	144	7,257	6,869	0
030 Equipment New/Replacement	0	18,653	12,617	0
040 Indirect Costs	10,008	9,619	15,162	0
041 Audit Fund Set Aside	975	2,565	2,651	0
050 Personal Service-Temp/Appointe	0	10,500	50,000	0
060 Benefits	0	2,908	5,409	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2920 HAZARD MITIGATION PROGRAM-FEMA	(CONT.)			
070 In-State Travel Reimbursement	0	3,031	4,746	0
072 Grants-Federal	897,637	1,923,638	2,471,825	0
080 Out-Of State Travel	0	6,950	8,214	0
246 Grantee Administrative Costs	0	111,067	110,903	0
TOTAL	908,764	2,102,688	2,696,396	0
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION PROGRAM-FEMA				
FEDERAL FUNDS	908,764	2,102,688	2,696,396	0
TOTAL SOURCE OF FUNDS	908,764	2,102,688	2,696,396	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7484 INFORMATION ANALYSIS CENTER				
010 Personal Services-Perm. Classi	99,416	146,139	169,884	176,933
018 Overtime	3,937	10,000	10,000	10,000
020 Current Expenses	3,809	17,000	17,165	17,175
022 Rents-Leases Other Than State	0	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	1,000	4,500	4,500	4,500
027 Transfers To Oit	9,385	13,750	16,081	16,587
030 Equipment New/Replacement	1,393	2,000	2,000	2,000
037 Technology - Hardware	2,078	10,000	10,000	10,000
038 Technology - Software	3,239	3,500	3,500	3,500
039 Telecommunications	98	4,500	4,500	4,500
040 Indirect Costs	25,718	32,503	36,818	41,831

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
7484 INFORMATION ANALYSIS CENTER	(CONT.)			
041 Audit Fund Set Aside	228	373	420	438
060 Benefits	34,701	73,659	78,649	82,973
070 In-State Travel Reimbursement	350	4,000	3,000	3,000
080 Out-Of State Travel	2,488	12,500	12,500	12,500
102 Contracts for program services	92,995	40,000	50,000	50,000
TOTAL	280,835	376,424	421,017	437,937
ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER				
FEDERAL FUNDS	280,835	376,424	421,017	437,937
TOTAL SOURCE OF FUNDS	280,835	376,424	421,017	437,937
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8092 100% EMPG LOCAL MATCH				
020 Current Expenses	0	0	2,500	2,500
040 Indirect Costs	28,710	0	250	275
041 Audit Fund Set Aside	1,860	2,500	2,503	2,503
072 Grants-Federal	1,831,058	2,500,000	2,500,000	2,500,000
TOTAL	1,861,628	2,502,500	2,505,253	2,505,278
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH				
FEDERAL FUNDS	1,861,628	2,502,500	2,505,253	2,505,278
TOTAL SOURCE OF FUNDS	1,861,628	2,502,500	2,505,253	2,505,278

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8092 100% EMPG LOCAL MATCH	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8192 100% EMPG-SS - VY MATCH				
010 Personal Services-Perm. Classi	40,170	41,745	46,873	48,804
020 Current Expenses	0	2,500	2,500	2,500
040 Indirect Costs	161,989	68,323	196,564	218,639
041 Audit Fund Set Aside	1,606	966	2,320	2,355
060 Benefits	9,641	25,278	10,992	11,439
072 Grants-Federal	1,796	200,000	100,000	100,000
102 Contracts for program services	0	10,000	0	0
TOTAL	215,202	348,812	359,249	383,737
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH				
FEDERAL FUNDS	215,202	348,812	359,249	383,737
TOTAL SOURCE OF FUNDS	215,202	348,812	359,249	383,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8240 BIOTERRORISM GRANT				
010 Personal Services-Perm. Classi	42,018	53,292	55,588	56,219
018 Overtime	973	1,500	1,500	1,500
020 Current Expenses	2,102	6,805	6,523	6,523
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	500	500	500
060 Benefits	32,536	38,271	39,087	41,091
070 In-State Travel Reimbursement	0	1,300	1,300	1,300
080 Out-Of State Travel	0	2,750	2,750	2,750
TOTAL	77,629	106,418	109,248	111,883
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT				
001 Transfer from Other Agencies	77,629	106,418	109,248	111,883
TOTAL SOURCE OF FUNDS	77,629	106,418	109,248	111,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8281 HSEM FEDERAL				
010 Personal Services-Perm. Classi	96,853	149,428	0	0
020 Current Expenses	0	20,000	0	0
050 Personal Service-Temp/Appointe	0	25,000	0	0
060 Benefits	87,734	96,154	0	0
070 In-State Travel Reimbursement	0	10,000	0	0
080 Out-Of State Travel	0	3,000	0	0
TOTAL	184,587	303,582	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8281 HSEM FEDERAL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HSEM FEDERAL				
FEDERAL FUNDS	184,587	303,582	0	0
TOTAL SOURCE OF FUNDS	184,587	303,582	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
EXPENDITURE TOTAL FOR HOMELND SEC - EMER MGMT	8,927,649	11,617,428	12,238,434	9,730,205
FEDERAL FUNDS	4,715,114	7,077,180	7,515,857	4,918,341
GENERAL FUND	0	1,067,208	1,467,651	1,517,986
OTHER FUNDS	4,212,535	3,473,040	3,254,926	3,293,878
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT	8,927,649	11,617,428	12,238,434	9,730,205
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	42	42
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	44	44	44	44
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1393 PUBLIC RELATIONS				
020 Current Expenses	1,611	3,500	3,500	3,900
024 Maint.Other Than Build.- Grnds	0	350	375	400
026 Organizational Dues	0	300	0	0
030 Equipment New/Replacement	0	0	1,900	2,500
037 Technology - Hardware	595	500	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1393 PUBLIC RELATIONS	(CONT.)			
038 Technology - Software	0	0	600	750
057 Books, Periodicals, Subscripti	0	250	250	250
070 In-State Travel Reimbursement	604	1,250	1,300	1,300
080 Out-Of State Travel	0	2,750	0	2,750
TOTAL	2,810	8,900	7,925	11,850
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS				
009 Agency Income	2,810	8,900	7,925	11,850
TOTAL SOURCE OF FUNDS	2,810	8,900	7,925	11,850
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1395 BUR OF EMERGENCY COMMUNICATION				
010 Personal Services-Perm. Classi	5,252,241	5,640,057	6,022,651	6,154,424
011 Personal Services-Unclassified	112,587	114,817	116,425	116,425
018 Overtime	133,002	105,000	145,000	150,000
019 Holiday Pay	48,562	120,000	100,000	100,000
020 Current Expenses	97,960	183,084	155,100	163,300
022 Rents-Leases Other Than State	23,654	41,500	46,000	48,500
023 Heat- Electricity - Water	41,978	70,018	56,349	57,255
024 Maint.Other Than Build.- Grnds	35,199	42,500	61,000	68,000
026 Organizational Dues	1,568	1,500	3,000	3,000
028 Transfers To General Services	79,793	101,145	95,119	95,380
030 Equipment New/Replacement	13,627	60,000	90,000	80,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1395 BUR OF EMERGENCY COMMUNICATION	(CONT.)			
037 Technology - Hardware	3,544	48,000	67,000	72,000
038 Technology - Software	557	6,400	5,100	5,100
039 Telecommunications	441,003	480,500	555,600	555,600
044 Debt Service Other Agencies	0	0	177,860	172,943
046 Consultants	62,600	14,000	56,000	56,000
047 Own Forces Maint.-Build.-Grnds	2,518	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	155,723	165,589	85,000	85,000
057 Books, Periodicals, Subscripti	3,611	4,500	4,700	4,700
059 Temp Full Time	50,200	79,922	165,000	167,000
060 Benefits	2,935,072	3,341,684	3,517,393	3,694,472
064 Ret-Pension Bene-Health Ins	62,484	83,000	60,000	65,000
066 Employee training	13,510	15,000	15,000	15,000
070 In-State Travel Reimbursement	39,576	48,430	42,000	43,500
080 Out-Of State Travel	2,943	15,050	16,400	16,900
103 Contracts for Op Services	2,422	25,000	35,000	35,000
230 Interpreter Services	0	3,500	3,500	3,500
TOTAL	9,615,934	10,815,196	11,701,197	12,032,999
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION				
009 Agency Income	9,615,934	10,815,196	11,701,197	12,032,999
TOTAL SOURCE OF FUNDS	9,615,934	10,815,196	11,701,197	12,032,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	114	114	115	115
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	115	115	116	116

ORGANIZATION NOTES

* Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1396 NETWORK				
020 Current Expenses	3,245	8,000	5,000	6,000
024 Maint.Other Than Build.- Grnds	501,359	575,000	575,000	575,000
037 Technology - Hardware	13,465	33,500	75,000	100,000
038 Technology - Software	13,325	45,000	55,000	66,436
039 Telecommunications	533,739	750,000	467,000	468,000
TOTAL	1,065,133	1,411,500	1,177,000	1,215,436
ESTIMATED SOURCE OF FUNDS FOR NETWORK				
009 Agency Income	1,065,133	1,411,500	1,177,000	1,215,436
TOTAL SOURCE OF FUNDS	1,065,133	1,411,500	1,177,000	1,215,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
3328 NHVIEWW				
020 Current Expenses	0	16,000	9,200	10,300
037 Technology - Hardware	270	1,000	1,000	1,000
038 Technology - Software	17,639	57,334	40,768	39,225
046 Consultants	87,400	8,500	1,000	1,000
TOTAL	105,309	82,834	51,968	51,525
ESTIMATED SOURCE OF FUNDS FOR NHVIEWW				
009 Agency Income	105,309	82,834	51,968	51,525
TOTAL SOURCE OF FUNDS	105,309	82,834	51,968	51,525

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
3328 NHVIEWW	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Funds received for NNVIEWW shall be continually appropriated, non-lapsing for use in this Accounting Unit.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
236510 EMERGENCY COMMUNICATIONS
4001 COMMUNICATIONS SECTION

010 Personal Services-Perm. Classi	528,825	762,018	776,305	787,978
018 Overtime	35,212	38,000	40,000	40,000
019 Holiday Pay	77	9,000	5,000	5,000
020 Current Expenses	19,491	59,779	44,400	51,150
022 Rents-Leases Other Than State	13,902	43,376	46,800	46,900
023 Heat- Electricity - Water	71,489	102,770	88,042	93,122
024 Maint.Other Than Build.- Grnds	1,475	2,500	500	500
026 Organizational Dues	92	120	125	150
030 Equipment New/Replacement	4,535	90,700	84,451	45,500
037 Technology - Hardware	0	14,000	0	0
038 Technology - Software	75,633	95,750	80,000	85,000
039 Telecommunications	36,766	61,425	41,000	45,000
046 Consultants	0	50,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	4,788	1,500	2,000	2,500
057 Books, Periodicals, Subscripti	0	1,900	2,500	2,500
060 Benefits	249,734	400,014	381,004	398,198
066 Employee training	5,509	16,194	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
4001 COMMUNICATIONS SECTION	(CONT.)			
070 In-State Travel Reimbursement	11,314	25,140	13,515	13,680
080 Out-Of State Travel	1,313	8,000	10,600	12,500
103 Contracts for Op Services	34,199	65,000	56,000	7,000
TOTAL	1,094,354	1,847,186	1,678,242	1,642,678
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION				
009 Agency Income	1,094,354	1,847,186	1,678,242	1,642,678
TOTAL SOURCE OF FUNDS	1,094,354	1,847,186	1,678,242	1,642,678
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
4966 BTOP/BROADBAND COMMUNICATION				
010 Personal Services-Perm. Classi	0	53,351	53,249	55,429
018 Overtime	0	5,000	4,999	4,999
020 Current Expenses	0	3,990	3,990	3,990
030 Equipment New/Replacement	0	3,613	3,613	3,613
046 Consultants	0	0	1,000	1,000
060 Benefits	0	28,626	28,732	30,335
070 In-State Travel Reimbursement	0	1,500	500	500
103 Contracts for Op Services	0	0	1,000	1,000
TOTAL	0	96,080	97,083	100,866
ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION				
009 Agency Income	0	96,080	97,083	100,866
TOTAL SOURCE OF FUNDS	0	96,080	97,083	100,866

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
4966 BTOP/BROADBAND COMMUNICATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
3323 POISON CONTROL				
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	0	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL				
003 Revolving Funds	0	12,500	0	0
009 Agency Income	0	12,500	25,000	25,000
TOTAL SOURCE OF FUNDS	0	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
EXPENDITURE TOTAL FOR EMERGENCY COMMUNICATIONS	11,883,540	14,286,696	14,738,415	15,080,354
OTHER FUNDS	11,883,540	14,286,696	14,738,415	15,080,354
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS	11,883,540	14,286,696	14,738,415	15,080,354
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	128	128	129	129
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	129	129	130	130
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
237010 FIRE STANDARDS - TRNG - EMS				
4065 FIRE STANDARDS & EMS ADMINISTR				
010 Personal Services-Perm. Classi	1,907,087	2,017,133	2,050,280	2,073,760
011 Personal Services-Unclassified	96,963	98,899	100,035	100,035
018 Overtime	28,707	20,000	100,000	100,000
020 Current Expenses	199,830	286,961	231,000	234,850
022 Rents-Leases Other Than State	36,086	57,500	41,500	42,750
023 Heat- Electricity - Water	111,583	266,049	180,954	182,738
024 Maint.Other Than Build.- Grnds	62,814	63,000	100,000	100,000
026 Organizational Dues	3,149	3,200	4,200	4,200
027 Transfers To Oit	109,937	108,400	196,288	207,414
030 Equipment New/Replacement	125,808	108,400	117,750	119,700
037 Technology - Hardware	9,314	39,500	38,000	38,000
038 Technology - Software	3,696	12,000	14,000	14,000
039 Telecommunications	47,964	84,375	90,000	90,000
044 Debt Service Other Agencies	224,512	260,205	265,238	265,579
047 Own Forces Maint.-Build.-Grnds	11,800	65,000	35,000	40,000
048 Contractual Maint.-Build-Grnds	19,662	108,600	100,000	100,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4065 FIRE STANDARDS & EMS ADMINISTR	(CONT.)			
049 Transfer to Other State Agenci	0	24,875	31,000	32,608
050 Personal Service-Temp/Appointe	581,669	682,936	650,000	660,000
057 Books, Periodicals, Subscripti	59,048	116,500	87,500	90,000
060 Benefits	1,125,202	1,306,152	1,323,702	1,378,794
064 Ret-Pension Bene-Health Ins	115,190	145,000	115,000	135,000
066 Employee training	0	0	5,000	5,000
070 In-State Travel Reimbursement	126,625	214,980	137,032	137,524
080 Out-Of State Travel	2,639	13,100	15,600	15,600
102 Contracts for program services	300	14,300	15,000	15,000
103 Contracts for Op Services	84,382	151,790	132,250	133,500
TOTAL	5,093,967	6,268,855	6,176,329	6,316,052
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR				
003 Revolving Funds	5,093,967	6,268,855	6,176,329	6,316,052
TOTAL SOURCE OF FUNDS	5,093,967	6,268,855	6,176,329	6,316,052
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	38	38
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	39	39	39	39
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
237010 FIRE STANDARDS - TRNG - EMS				
4457 NAT'L FIRE ACADEMY GRANT				
020 Current Expenses	30,307	0	100,000	100,000
030 Equipment New/Replacement	353,472	0	400,000	400,000
040 Indirect Costs	3,089	2,398	13,460	14,806
041 Audit Fund Set Aside	386	26	548	549
050 Personal Service-Temp/Appointe	481	18,000	27,000	27,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4457 NAT'L FIRE ACADEMY GRANT	(CONT.)			
060 Benefits	37	1,377	2,065	2,065
070 In-State Travel Reimbursement	75	5,000	150	150
102 Contracts for program services	0	0	5,000	5,000
TOTAL	387,847	26,801	548,223	549,570
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACADEMY GRANT				
FEDERAL FUNDS	387,847	26,801	548,223	549,570
TOTAL SOURCE OF FUNDS	387,847	26,801	548,223	549,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
237010 FIRE STANDARDS - TRNG - EMS				
4652 FIRE STANDARDS INSTRUCTION				
018 Overtime	0	0	10,000	10,000
020 Current Expenses	11,176	88,500	92,500	92,500
030 Equipment New/Replacement	0	70,600	70,500	71,200
048 Contractual Maint.-Build-Grnds	0	0	2,500	2,500
050 Personal Service-Temp/Appointe	205,731	600,000	625,000	625,000
057 Books, Periodicals, Subscripti	0	25,000	25,000	25,000
060 Benefits	15,904	45,900	49,793	49,793
066 Employee training	0	0	11,000	11,000
070 In-State Travel Reimbursement	29,400	115,000	117,000	117,000
102 Contracts for program services	0	45,000	20,000	20,000
104 Certification Expense	5,000	5,000	5,000	5,000
TOTAL	267,211	995,000	1,028,293	1,028,993

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4652 FIRE STANDARDS INSTRUCTION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION				
009 Agency Income	267,211	995,000	1,028,293	1,028,993
TOTAL SOURCE OF FUNDS	267,211	995,000	1,028,293	1,028,993
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR FIRE STANDARDS - TRNG - EMS	5,749,025	7,290,656	7,752,845	7,894,615
FEDERAL FUNDS	387,847	26,801	548,223	549,570
OTHER FUNDS	5,361,178	7,263,855	7,204,622	7,345,045
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS	5,749,025	7,290,656	7,752,845	7,894,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	38	38
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	39	39	39	39
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
5006 MECHANICAL SAFETY				
010 Personal Services-Perm. Classi	368,739	484,322	498,446	506,089
018 Overtime	6,827	15,000	15,000	15,000
020 Current Expenses	17,268	20,000	23,685	24,106
022 Rents-Leases Other Than State	872	2,600	2,639	2,679
024 Maint.Other Than Build.- Grnds	2,193	1,866	1,950	1,950
026 Organizational Dues	17	1	100	100

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5006 MECHANICAL SAFETY	(CONT.)			
027 Transfers To Oit	10,739	16,250	21,802	22,645
028 Transfers To General Services	10,991	14,545	12,311	12,345
030 Equipment New/Replacement	31,683	56,407	43,000	45,000
037 Technology - Hardware	0	2,400	3,000	4,500
038 Technology - Software	753	1,500	1,521	1,564
039 Telecommunications	7,923	10,195	10,195	10,195
057 Books, Periodicals, Subscripti	125	571	494	497
060 Benefits	241,066	298,557	305,129	320,506
065 Board Expenses	1,468	2,425	2,400	2,400
066 Employee training	0	2,160	2,250	2,250
067 Training of Providers	0	1	100	100
070 In-State Travel Reimbursement	22,596	37,532	26,400	26,700
080 Out-Of State Travel	0	1	100	100
TOTAL	723,260	966,333	970,522	998,726
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY				
GENERAL FUND	723,260	966,333	970,522	998,726
TOTAL SOURCE OF FUNDS	723,260	966,333	970,522	998,726
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

ORGANIZATION NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
238010 FIRE SAFETY
5007 MODULAR BUILDING PROGRAM

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	66,531	70,463	68,244	68,245
018 Overtime	522	1,000	1,000	1,000
020 Current Expenses	940	2,730	3,600	3,650
022 Rents-Leases Other Than State	872	750	750	750
024 Maint.Other Than Build.- Grnds	77	750	750	750
026 Organizational Dues	0	1	100	100
027 Transfers To Oit	1,647	1,750	3,360	3,529
028 Transfers To General Services	829	1,455	1,368	1,371
030 Equipment New/Replacement	0	250	250	18,500
038 Technology - Software	753	1,750	1,850	1,925
039 Telecommunications	2,058	3,095	3,095	3,095
057 Books, Periodicals, Subscripti	60	750	500	500
060 Benefits	22,218	23,942	23,538	24,169
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,891	3,202	3,413	3,446
080 Out-Of State Travel	0	7,763	4,150	4,150
TOTAL	98,398	120,651	116,968	136,180
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM				
009 Agency Income	98,398	120,651	116,968	136,180
TOTAL SOURCE OF FUNDS	98,398	120,651	116,968	136,180
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5007 MODULAR BUILDING PROGRAM	(CONT.)			

ORGANIZATION NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
238010 FIRE SAFETY
5311 HMEP GRANT

020 Current Expenses	0	4,569	750	750
037 Technology - Hardware	0	2,600	0	0
040 Indirect Costs	327	882	1,027	1,130
041 Audit Fund Set Aside	169	183	119	119
050 Personal Service-Temp/Appointe	0	19,770	0	0
060 Benefits	0	1,513	0	0
066 Employee training	0	850	0	0
070 In-State Travel Reimbursement	0	750	0	0
072 Grants-Federal	165,112	171,070	107,914	107,914
080 Out-Of State Travel	2,533	2,650	9,520	9,520
TOTAL	168,141	204,837	119,330	119,433

ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT				
FEDERAL FUNDS	168,141	204,837	119,330	119,433
TOTAL SOURCE OF FUNDS	168,141	204,837	119,330	119,433

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5311 HMEP GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
6631 FIRE SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	974,700	1,097,642	1,172,710	1,197,853
011 Personal Services-Unclassified	106,815	108,924	110,461	110,462
018 Overtime	111,485	134,400	137,760	141,204
019 Holiday Pay	9,469	11,823	12,178	12,543
020 Current Expenses	95,252	89,858	136,473	128,556
022 Rents-Leases Other Than State	1,744	4,180	4,195	4,210
024 Maint.Other Than Build.- Grnds	4,057	4,363	5,000	5,000
026 Organizational Dues	2,888	3,034	3,185	3,344
027 Transfers To Oit	47,437	41,000	87,592	92,312
028 Transfers To General Services	18,994	23,272	23,254	23,318
030 Equipment New/Replacement	149,991	199,751	214,683	137,884
037 Technology - Hardware	998	16,977	16,435	14,435
038 Technology - Software	10,618	15,102	15,602	13,102
039 Telecommunications	35,257	30,470	40,000	40,000
044 Debt Service Other Agencies	16,043	15,638	50,830	45,276
046 Consultants	0	1	100	100
050 Personal Service-Temp/Appointe	338,159	407,549	597,500	622,000
057 Books, Periodicals, Subscripti	5,969	24,041	18,070	18,145
060 Benefits	660,859	748,555	857,341	894,296
064 Ret-Pension Bene-Health Ins	92,868	108,000	157,000	174,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
6631 FIRE SAFETY ADMINISTRATION	(CONT.)			
066 Employee training	11,900	15,204	13,350	13,350
069 Promotional - Marketing Expens	6,937	9,500	14,500	14,500
070 In-State Travel Reimbursement	81,522	98,631	87,962	89,084
080 Out-Of State Travel	6,274	13,419	15,000	15,200
103 Contracts for Op Services	0	0	1,000	1,000
TOTAL	2,790,236	3,221,334	3,792,181	3,811,174
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION				
003 Revolving Funds	2,790,236	3,221,334	3,792,181	3,811,174
TOTAL SOURCE OF FUNDS	2,790,236	3,221,334	3,792,181	3,811,174
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	18	18
EXPENDITURE TOTAL FOR FIRE SAFETY	3,780,035	4,513,155	4,999,001	5,065,513
FEDERAL FUNDS	168,141	204,837	119,330	119,433
GENERAL FUND	723,260	966,333	970,522	998,726
OTHER FUNDS	2,888,634	3,341,985	3,909,149	3,947,354
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY	3,780,035	4,513,155	4,999,001	5,065,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	28	28

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8003 WORKERS COMP - E911				
062 Workers Compensation	11,561	24,000	24,000	24,000
TOTAL	11,561	24,000	24,000	24,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911				
009 Agency Income	11,561	24,000	24,000	24,000
TOTAL SOURCE OF FUNDS	11,561	24,000	24,000	24,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8005 WORKERS COMP - WCS				
062 Workers Compensation	0	8,500	8,500	8,500
TOTAL	0	8,500	8,500	8,500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS				
003 Revolving Funds	0	8,500	8,500	8,500
TOTAL SOURCE OF FUNDS	0	8,500	8,500	8,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8015 WORKERS COMP - GENERAL				
062 Workers Compensation	0	1	1	1
TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL				
009 Agency Income	0	1	1	1
TOTAL SOURCE OF FUNDS	0	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8588 UNEMPLOYMENT - GENERAL				
061 Unemployment Compensation	0	5,800	5,800	5,800
TOTAL	0	5,800	5,800	5,800
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL				
009 Agency Income	0	5,800	5,800	5,800
TOTAL SOURCE OF FUNDS	0	5,800	5,800	5,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8590 UNEMPLOYMENT - FIRE/EMS				
061 Unemployment Compensation	10,853	250	250	250
TOTAL	10,853	250	250	250
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS				
003 Revolving Funds	10,853	250	250	250
TOTAL SOURCE OF FUNDS	10,853	250	250	250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8591 UNEMPLOYMENT - WCS				
061 Unemployment Compensation	1,948	11,500	11,500	11,500
TOTAL	1,948	11,500	11,500	11,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS				
003 Revolving Funds	1,948	11,500	11,500	11,500
TOTAL SOURCE OF FUNDS	1,948	11,500	11,500	11,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8592 UNEMPLOYMENT - E911				
061 Unemployment Compensation	708	17,500	17,500	17,500
TOTAL	708	17,500	17,500	17,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911				
009 Agency Income	708	17,500	17,500	17,500
TOTAL SOURCE OF FUNDS	708	17,500	17,500	17,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8013 WORKERS COMP - FIRE/EMS				
062 Workers Compensation	60,305	52,000	52,000	52,000
TOTAL	60,305	52,000	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS				
003 Revolving Funds	60,305	52,000	52,000	52,000
TOTAL SOURCE OF FUNDS	60,305	52,000	52,000	52,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
239010 SPECIAL EXPENSES	(CONT.)			
EXPENDITURE TOTAL FOR SPECIAL EXPENSES	85,375	119,551	119,551	119,551
OTHER FUNDS	85,375	119,551	119,551	119,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	85,375	119,551	119,551	119,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2301 RETIREES HEALTH INSURANCE				
064 Ret-Pension Bene-Health Ins	3,037,458	3,863,319	3,197,000	3,569,000
TOTAL	3,037,458	3,863,319	3,197,000	3,569,000
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE				
HIGHWAY FUNDS	2,672,963	3,399,721	2,813,360	3,140,720
TURNPIKE FUNDS	364,495	463,598	383,640	428,280
TOTAL SOURCE OF FUNDS	3,037,458	3,863,319	3,197,000	3,569,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2304 BUREAU OF HEARINGS				
010 Personal Services-Perm. Classi	1,453,120	1,563,923	1,587,911	1,605,077
018 Overtime	11,001	5,000	7,500	7,500
020 Current Expenses	30,614	30,883	31,287	31,323
022 Rents-Leases Other Than State	1,760	5,250	5,250	5,250
024 Maint.Other Than Build.- Grnds	166	3,500	3,500	3,500
030 Equipment New/Replacement	1,122	0	0	0
037 Technology - Hardware	0	1,100	1,100	1,100
039 Telecommunications	18,412	18,900	20,000	20,000
050 Personal Service-Temp/Appointe	39,669	60,000	90,000	90,000
057 Books, Periodicals, Subscripti	0	1,500	1,000	1,000
060 Benefits	783,011	896,347	897,528	940,198
070 In-State Travel Reimbursement	10,080	15,128	11,794	11,908
230 Interpreter Services	1,371	3,000	3,000	3,000
TOTAL	2,350,326	2,604,531	2,659,870	2,719,856
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS				
009 Agency Income	191,357	216,389	239,387	244,786
HIGHWAY FUNDS	2,158,969	2,388,142	2,420,483	2,475,070
TOTAL SOURCE OF FUNDS	2,350,326	2,604,531	2,659,870	2,719,856
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2300 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	178,188	180,450	188,134	189,985

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2300 OFFICE OF THE COMMISSIONER	(CONT.)			
011 Personal Services-Unclassified	125,822	130,105	129,759	129,758
013 Personal Services-Unclassified	186,205	218,196	245,673	245,676
018 Overtime	14,791	14,999	15,000	15,000
020 Current Expenses	11,852	13,363	16,850	16,850
022 Rents-Leases Other Than State	1,397	3,000	3,000	3,000
028 Transfers To General Services	1,126,243	1,269,290	1,297,616	1,296,967
030 Equipment New/Replacement	5,187	2,500	2,500	2,500
039 Telecommunications	4,801	7,150	7,150	7,150
044 Debt Service Other Agencies	755,573	1,273,700	817,889	805,365
050 Personal Service-Temp/Appointe	77,061	102,290	215,000	223,999
057 Books, Periodicals, Subscripti	3,023	3,000	3,500	3,500
060 Benefits	170,979	180,055	213,995	223,781
068 Remuneration	100,000	0	0	0
070 In-State Travel Reimbursement	82	1,675	2,000	2,000
080 Out-Of State Travel	1,974	3,000	3,000	3,000
TOTAL	2,763,178	3,402,773	3,161,066	3,168,531
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
009 Agency Income	1,394,944	1,581,949	1,384,548	1,386,549
GENERAL FUND	1,330,593	1,772,165	1,604,556	1,608,347
HIGHWAY FUNDS	37,641	48,659	171,962	173,635
TOTAL SOURCE OF FUNDS	2,763,178	3,402,773	3,161,066	3,168,531
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2321 GRANTS COORDINATOR				
010 Personal Services-Perm. Classi	131,838	145,792	152,981	153,881
018 Overtime	389	2,000	2,000	2,100
020 Current Expenses	102	480	400	400
039 Telecommunications	698	1,102	1,900	1,900
060 Benefits	66,098	73,879	79,630	83,186
070 In-State Travel Reimbursement	0	730	900	900
TOTAL	199,125	223,983	237,811	242,367
ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR				
004 Intra-Agency Transfers	76,317	97,509	104,790	107,749
HIGHWAY FUNDS	122,808	126,474	133,021	134,618
TOTAL SOURCE OF FUNDS	199,125	223,983	237,811	242,367
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2331 PROPERTY UPKEEP				
022 Rents-Leases Other Than State	0	250	250	250
047 Own Forces Maint.-Build.-Grnds	28,295	30,000	30,000	30,000
048 Contractual Maint.-Build-Grnds	36,532	30,000	65,000	65,000
103 Contracts for Op Services	0	0	3,000	3,000
TOTAL	64,827	60,250	98,250	98,250
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP				
HIGHWAY FUNDS	64,827	60,250	98,250	98,250
TOTAL SOURCE OF FUNDS	64,827	60,250	98,250	98,250

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2331 PROPERTY UPKEEP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
7546 HIGHWAY SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	251,237	270,759	264,205	268,794
018 Overtime	0	0	5,000	5,000
020 Current Expenses	3,390	11,323	15,839	15,946
022 Rents-Leases Other Than State	16,280	37,211	3,501	3,501
024 Maint.Other Than Build.- Grnds	150	2,000	2,220	2,220
026 Organizational Dues	4,746	5,000	6,000	6,000
027 Transfers To Oit	10,051	21,656	35,023	36,203
030 Equipment New/Replacement	0	0	1,450	1,450
035 Shared Services Support	1,250	5,118	0	0
039 Telecommunications	3,496	4,000	6,302	6,302
040 Indirect Costs	21,079	11,157	27,887	28,859
041 Audit Fund Set Aside	141	177	307	318
042 Additional Fringe Benefits	9,656	36,718	0	0
050 Personal Service-Temp/Appointe	0	0	1,000	1,000
057 Books, Periodicals, Subscripti	0	900	900	900
060 Benefits	122,140	143,211	137,601	143,716
064 Ret-Pension Bene-Health Ins	0	0	62,000	65,500
070 In-State Travel Reimbursement	606	1,445	2,853	3,253
080 Out-Of State Travel	1,210	3,056	9,303	9,803
TOTAL	445,432	553,731	581,391	598,765

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
7546 HIGHWAY SAFETY ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION				
FEDERAL FUNDS	151,919	177,990	304,793	313,970
HIGHWAY FUNDS	293,513	375,741	276,598	284,795
TOTAL SOURCE OF FUNDS	445,432	553,731	581,391	598,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4
EXPENDITURE TOTAL FOR OFFICE OF COMMISSIONER	8,860,346	10,708,587	9,935,388	10,396,769
FEDERAL FUNDS	151,919	177,990	304,793	313,970
GENERAL FUND	1,330,593	1,772,165	1,604,556	1,608,347
HIGHWAY FUNDS	5,350,721	6,398,987	5,913,674	6,307,088
TURNPIKE FUNDS	364,495	463,598	383,640	428,280
OTHER FUNDS	1,662,618	1,895,847	1,728,725	1,739,084
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER	8,860,346	10,708,587	9,935,388	10,396,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	34	34
UNCLASSIFIED POSITIONS	4	4	3	3
TOTAL NUMBER OF POSITIONS	39	39	37	37

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
232015 DIVISION OF ADMINISTRATION
2310 BUSINESS OFFICE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,290,562	1,401,486	1,472,459	1,502,326
012 Personal Services-Unclassified	83,531	108,026	108,960	108,961
018 Overtime	43,762	24,999	50,000	50,000
020 Current Expenses	17,570	20,803	30,900	28,900
022 Rents-Leases Other Than State	7,549	9,300	10,000	10,000
024 Maint.Other Than Build.- Grnds	773	2,000	2,500	2,500
030 Equipment New/Replacement	439	0	500	500
035 Shared Services Support	101,180	152,161	0	0
039 Telecommunications	17,260	25,650	25,650	25,650
050 Personal Service-Temp/Appointe	22,671	61,556	165,000	171,000
057 Books, Periodicals, Subscripti	0	1,000	150	150
060 Benefits	762,737	855,063	952,094	1,000,498
070 In-State Travel Reimbursement	33	100	250	250
TOTAL	2,348,067	2,662,144	2,818,463	2,900,735
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
009 Agency Income	2,214,257	2,289,977	2,286,055	2,351,047
GENERAL FUND	74,156	301,355	248,307	255,553
HIGHWAY FUNDS	59,654	70,812	284,101	294,135
TOTAL SOURCE OF FUNDS	2,348,067	2,662,144	2,818,463	2,900,735
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	31	31
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	32	32

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2316 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	165,577	172,651	176,006	176,006
018 Overtime	8,301	10,000	12,000	12,000
020 Current Expenses	3,337	2,988	4,083	4,087
022 Rents-Leases Other Than State	0	500	500	500
030 Equipment New/Replacement	0	0	43,000	1,000
039 Telecommunications	1,150	2,025	2,025	2,025
048 Contractual Maint.-Build-Grnds	4,940	5,000	7,500	7,500
050 Personal Service-Temp/Appointe	9,426	16,869	33,000	35,000
060 Benefits	108,980	119,786	123,098	128,890
070 In-State Travel Reimbursement	14,957	19,080	16,430	16,760
TOTAL	316,668	348,899	417,642	383,768
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
HIGHWAY FUNDS	316,668	348,899	417,642	383,768
TOTAL SOURCE OF FUNDS	316,668	348,899	417,642	383,768
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2319 COPY CENTER				
010 Personal Services-Perm. Classi	88,243	103,184	105,227	106,780
018 Overtime	2,225	2,000	2,000	2,000
020 Current Expenses	2,938	8,770	9,083	9,087
022 Rents-Leases Other Than State	9,718	20,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	8,623	12,500	15,000	15,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2319 COPY CENTER	(CONT.)			
039 Telecommunications	152	270	270	270
050 Personal Service-Temp/Appointe	11,794	20,847	15,000	15,000
060 Benefits	66,846	75,348	75,994	79,938
TOTAL	190,539	242,919	237,574	243,075
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER				
HIGHWAY FUNDS	190,539	242,919	237,574	243,075
TOTAL SOURCE OF FUNDS	190,539	242,919	237,574	243,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2320 EQUIPMENT CONTROL				
010 Personal Services-Perm. Classi	771,765	778,221	806,517	814,959
018 Overtime	5,012	9,000	9,000	9,000
020 Current Expenses	609	40,500	85,425	85,425
022 Rents-Leases Other Than State	2,768	4,900	5,000	5,000
023 Heat- Electricity - Water	19,137	27,214	22,800	22,988
024 Maint.Other Than Build.- Grnds	19,200	17,000	22,000	22,000
030 Equipment New/Replacement	1,377	22,500	31,000	25,000
039 Telecommunications	8,057	12,690	12,690	12,690
050 Personal Service-Temp/Appointe	20,087	20,548	22,000	22,200
060 Benefits	421,597	466,487	467,640	490,038
070 In-State Travel Reimbursement	21,900	23,066	18,475	18,700
TOTAL	1,291,509	1,422,126	1,502,547	1,528,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2320 EQUIPMENT CONTROL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL				
HIGHWAY FUNDS	1,291,509	1,422,126	1,502,547	1,528,000
TOTAL SOURCE OF FUNDS	1,291,509	1,422,126	1,502,547	1,528,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2325 WAREHOUSE EXPENSES				
020 Current Expenses	214	55,000	55,000	55,000
TOTAL	214	55,000	55,000	55,000
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES				
HIGHWAY FUNDS	214	55,000	55,000	55,000
TOTAL SOURCE OF FUNDS	214	55,000	55,000	55,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2328 POSTAGE				
020 Current Expenses	2,275	70,000	80,000	80,000
TOTAL	2,275	70,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR POSTAGE				
HIGHWAY FUNDS	2,275	70,000	80,000	80,000
TOTAL SOURCE OF FUNDS	2,275	70,000	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2330 INFORMATION TECHNOLOGY				
027 Transfers To Oit	4,204,144	4,879,457	6,186,285	6,505,680
TOTAL	4,204,144	4,879,457	6,186,285	6,505,680
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
HIGHWAY FUNDS	3,783,730	4,391,511	5,567,657	5,855,112
TURNPIKE FUNDS	420,414	487,946	618,628	650,568
TOTAL SOURCE OF FUNDS	4,204,144	4,879,457	6,186,285	6,505,680
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
3110 ROAD TOLL ADMINISTRATION				
010 Personal Services-Perm. Classi	396,590	423,506	529,466	538,311
018 Overtime	5,443	7,500	7,500	7,500
020 Current Expenses	160,853	177,434	197,550	198,374
022 Rents-Leases Other Than State	1,452	2,700	2,800	2,865
024 Maint.Other Than Build.- Grnds	2,550	2,800	2,885	2,971
026 Organizational Dues	22,897	24,000	24,000	24,000
027 Transfers To Oit	192,200	350,350	345,973	362,500
030 Equipment New/Replacement	0	500	600	700
039 Telecommunications	5,309	11,205	11,205	11,205
060 Benefits	279,392	294,263	371,330	391,133
064 Ret-Pension Bene-Health Ins	167,294	148,362	199,000	222,500
066 Employee training	0	1,500	2,700	2,700
070 In-State Travel Reimbursement	559	1,222	1,041	1,062
TOTAL	1,234,539	1,445,342	1,696,050	1,765,821
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION				
009 Agency Income	1,223,738	1,445,342	1,696,050	1,765,821
HIGHWAY FUNDS	10,801	0	0	0
TOTAL SOURCE OF FUNDS	1,234,539	1,445,342	1,696,050	1,765,821
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	11	11
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
3120 ROAD TOLL AUDIT				
010 Personal Services-Perm. Classi	558,593	596,900	485,669	492,981

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
3120 ROAD TOLL AUDIT	(CONT.)			
018 Overtime	1,120	1,500	3,000	3,030
020 Current Expenses	4,238	8,758	8,990	9,190
022 Rents-Leases Other Than State	2,496	2,500	2,575	2,653
030 Equipment New/Replacement	16,803	0	250	250
039 Telecommunications	4,283	4,320	4,450	4,584
050 Personal Service-Temp/Appointe	0	0	42,738	44,468
060 Benefits	300,123	353,400	267,662	280,666
070 In-State Travel Reimbursement	1,206	1,250	1,400	1,430
080 Out-Of State Travel	4,355	10,000	10,000	10,240
TOTAL	893,217	978,628	826,734	849,492
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT				
009 Agency Income	893,217	978,628	826,734	849,492
TOTAL SOURCE OF FUNDS	893,217	978,628	826,734	849,492
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	9	9
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	10,481,172	12,104,515	13,820,295	14,311,571
GENERAL FUND	74,156	301,355	248,307	255,553
HIGHWAY FUNDS	5,655,390	6,601,267	8,144,521	8,439,090
TURNPIKE FUNDS	420,414	487,946	618,628	650,568
OTHER FUNDS	4,331,212	4,713,947	4,808,839	4,966,360
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	10,481,172	12,104,515	13,820,295	14,311,571
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	75	75
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	74	74	76	76

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2311 DRIVER LICENSING				
010 Personal Services-Perm. Classi	1,252,280	1,430,282	1,338,397	1,353,934
018 Overtime	24,846	16,500	17,000	17,000
020 Current Expenses	111,492	206,340	207,750	207,750
022 Rents-Leases Other Than State	4,562	4,410	4,500	4,500
024 Maint.Other Than Build.- Grnds	16,891	10,110	56,500	56,500
028 Transfers To General Services	15,219	16,765	0	0
030 Equipment New/Replacement	7,903	23,500	1,500	1,500
039 Telecommunications	27,047	37,706	37,500	37,500
050 Personal Service-Temp/Appointe	22,373	26,199	26,861	28,204
057 Books, Periodicals, Subscripti	789	1,000	6,000	6,000
060 Benefits	694,032	813,603	775,477	813,015
070 In-State Travel Reimbursement	15,002	37,850	19,732	19,924
103 Contracts for Op Services	809,406	1,220,000	1,220,000	1,220,000
TOTAL	3,001,842	3,844,265	3,711,217	3,765,827
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING				
009 Agency Income	2,888,850	3,844,265	3,711,217	3,765,827
HIGHWAY FUNDS	112,992	0	0	0
TOTAL SOURCE OF FUNDS	3,001,842	3,844,265	3,711,217	3,765,827
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2312 MOTOR VEHICLE REGISTRATION				
010 Personal Services-Perm. Classi	695,033	743,758	737,289	748,716

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2312 MOTOR VEHICLE REGISTRATION	(CONT.)			
018 Overtime	43,839	46,932	47,000	47,000
020 Current Expenses	132,130	129,760	158,025	158,025
022 Rents-Leases Other Than State	1,716	6,300	3,500	3,500
024 Maint.Other Than Build.- Grnds	3,487	5,460	6,500	6,500
028 Transfers To General Services	15,219	16,765	0	0
030 Equipment New/Replacement	5,408	4,000	1,500	1,500
039 Telecommunications	47,089	85,759	64,319	64,319
050 Personal Service-Temp/Appointe	48,700	53,309	54,600	54,600
057 Books, Periodicals, Subscripti	92	131	150	150
060 Benefits	457,548	548,514	493,684	518,660
070 In-State Travel Reimbursement	4,877	7,379	6,837	6,909
080 Out-Of State Travel	1,587	2,659	2,925	2,925
103 Contracts for Op Services	0	500	2,000	2,000
TOTAL	1,456,725	1,651,226	1,578,329	1,614,804
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION				
009 Agency Income	1,431,841	1,651,226	1,578,329	1,614,804
HIGHWAY FUNDS	24,884	0	0	0
TOTAL SOURCE OF FUNDS	1,456,725	1,651,226	1,578,329	1,614,804
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2314 CERTIFICATE OF TITLE				
010 Personal Services-Perm. Classi	823,042	913,216	938,562	954,124

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2314 CERTIFICATE OF TITLE	(CONT.)			
018 Overtime	125,613	75,790	95,000	98,000
020 Current Expenses	219,382	260,778	267,650	271,150
022 Rents-Leases Other Than State	2,244	3,150	2,500	2,500
024 Maint.Other Than Build.- Grnds	3,487	4,725	6,500	6,500
030 Equipment New/Replacement	3,401	3,750	1,000	1,000
039 Telecommunications	12,600	17,969	13,500	13,500
050 Personal Service-Temp/Appointe	39,158	58,511	57,500	57,500
057 Books, Periodicals, Subscripti	0	263	250	250
060 Benefits	538,615	653,707	641,892	674,968
103 Contracts for Op Services	14,083	16,500	24,000	30,000
TOTAL	1,781,625	2,008,359	2,048,354	2,109,492
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE				
009 Agency Income	1,778,279	2,008,359	2,048,354	2,109,492
HIGHWAY FUNDS	3,346	0	0	0
TOTAL SOURCE OF FUNDS	1,781,625	2,008,359	2,048,354	2,109,492
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2315 FINANCIAL RESPONSIBILITY				
010 Personal Services-Perm. Classi	916,004	978,052	992,736	1,000,046
018 Overtime	100,713	94,500	96,000	97,500
020 Current Expenses	117,901	142,488	142,350	142,350
022 Rents-Leases Other Than State	2,544	3,203	3,500	3,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2315 FINANCIAL RESPONSIBILITY	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	525	500	500
030 Equipment New/Replacement	7,089	10,500	2,200	2,200
039 Telecommunications	16,459	30,193	22,650	22,650
050 Personal Service-Temp/Appointe	22,271	37,194	40,000	36,500
057 Books, Periodicals, Subscripti	167	263	250	250
060 Benefits	643,482	728,570	702,112	736,817
TOTAL	1,826,630	2,025,488	2,002,298	2,042,313
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
009 Agency Income	1,106,571	1,282,740	2,002,298	2,042,313
TURNPIKE FUNDS	720,059	742,748	0	0
TOTAL SOURCE OF FUNDS	1,826,630	2,025,488	2,002,298	2,042,313
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	26	26
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2926 OPERATIONS				
010 Personal Services-Perm. Classi	2,697,893	2,894,698	2,929,265	2,977,910
018 Overtime	149,065	154,000	154,000	154,000
020 Current Expenses	50,130	44,513	57,550	57,550
022 Rents-Leases Other Than State	227,388	336,294	344,650	344,650
023 Heat- Electricity - Water	60,307	90,592	90,315	92,352
024 Maint.Other Than Build.- Grnds	4,259	26,322	26,000	26,000
030 Equipment New/Replacement	78,777	24,125	45,550	45,550
039 Telecommunications	172,625	244,094	196,000	196,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2926 OPERATIONS	(CONT.)			
050 Personal Service-Temp/Appointe	306,757	348,161	435,750	435,750
057 Books, Periodicals, Subscripti	98	441	500	500
060 Benefits	1,798,538	2,023,755	2,023,575	2,127,210
070 In-State Travel Reimbursement	33,154	27,480	34,992	25,244
103 Contracts for Op Services	112,622	165,210	184,000	184,000
TOTAL	5,691,613	6,379,685	6,522,147	6,666,716
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS				
009 Agency Income	5,613,700	6,379,685	6,522,147	6,666,716
HIGHWAY FUNDS	77,913	0	0	0
TOTAL SOURCE OF FUNDS	5,691,613	6,379,685	6,522,147	6,666,716
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	74	74	74	74
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	74	74	74	74
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3098 CREDIT CARD FEES				
020 Current Expenses	188,983	336,000	350,000	350,000
046 Consultants	5,400	28,000	16,400	16,400
049 Transfer to Other State Agenci	0	0	9,600	9,600
TOTAL	194,383	364,000	376,000	376,000
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES				
009 Agency Income	194,383	364,000	376,000	376,000
TOTAL SOURCE OF FUNDS	194,383	364,000	376,000	376,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3098 CREDIT CARD FEES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3100 ADMIN-DIV OF MOTOR VEHICLES				
010 Personal Services-Perm. Classi	686,143	728,263	744,726	754,604
011 Personal Services-Unclassified	115,731	114,817	115,825	115,825
012 Personal Services-Unclassified	87,476	91,346	100,034	100,034
018 Overtime	6,424	6,090	6,200	6,200
020 Current Expenses	42,388	16,768	17,000	17,000
022 Rents-Leases Other Than State	4,488	7,285	7,150	7,150
024 Maint.Other Than Build.- Grnds	2,066	3,361	3,358	3,358
026 Organizational Dues	6,831	8,400	8,500	8,500
027 Transfers To Oit	4,333,622	5,006,373	4,542,136	4,705,766
028 Transfers To General Services	354,742	400,828	409,774	409,569
030 Equipment New/Replacement	8,263	10,500	5,000	5,000
039 Telecommunications	24,001	46,329	27,720	27,720
044 Debt Service Other Agencies	391,015	1,040,721	1,174,420	1,147,469
047 Own Forces Maint.-Build.-Grnds	20,738	30,000	25,000	25,000
048 Contractual Maint.-Build-Grnds	37,238	30,000	55,000	55,000
057 Books, Periodicals, Subscripti	2,849	2,835	3,450	3,450
060 Benefits	448,714	488,108	491,828	514,945
064 Ret-Pension Bene-Health Ins	670,942	919,848	868,000	968,000
070 In-State Travel Reimbursement	577	2,472	2,267	2,294
080 Out-Of State Travel	0	0	4,000	4,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3100 ADMIN-DIV OF MOTOR VEHICLES	(CONT.)			
103 Contracts for Op Services	0	1,500	2,000	2,000
TOTAL	7,244,248	8,955,844	8,613,388	8,882,884
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES				
009 Agency Income	7,242,675	8,955,844	8,613,388	8,882,884
HIGHWAY FUNDS	1,573	0	0	0
TOTAL SOURCE OF FUNDS	7,244,248	8,955,844	8,613,388	8,882,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3101 PUPIL TRANSPORTATION				
010 Personal Services-Perm. Classi	69,286	68,936	74,983	74,983
018 Overtime	6,011	5,250	5,500	5,500
019 Holiday Pay	806	2,625	2,500	2,500
020 Current Expenses	227	3,198	3,235	3,235
039 Telecommunications	761	1,990	1,178	1,178
057 Books, Periodicals, Subscripti	0	250	250	250
060 Benefits	30,932	25,672	34,893	35,549
070 In-State Travel Reimbursement	3,633	4,388	3,236	3,302
TOTAL	111,656	112,309	125,775	126,497
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION				
009 Agency Income	111,656	112,309	125,775	126,497
TOTAL SOURCE OF FUNDS	111,656	112,309	125,775	126,497

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3101 PUPIL TRANSPORTATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3109 INTERNATL REGISTRATN PROGRAM				
010 Personal Services-Perm. Classi	116,090	125,386	119,833	120,625
018 Overtime	8,487	8,400	8,652	8,912
020 Current Expenses	12,607	11,808	11,900	12,259
022 Rents-Leases Other Than State	1,716	2,625	2,704	2,785
024 Maint.Other Than Build.- Grnds	127	525	500	500
026 Organizational Dues	11,600	15,750	15,750	15,750
030 Equipment New/Replacement	2,209	1,000	1,000	1,000
039 Telecommunications	1,812	3,119	3,119	3,119
050 Personal Service-Temp/Appointe	6,976	16,485	16,980	17,489
057 Books, Periodicals, Subscripti	0	263	265	265
060 Benefits	82,606	91,141	90,937	95,530
103 Contracts for Op Services	175,000	180,000	183,750	189,263
TOTAL	419,230	456,502	455,390	467,497
ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM				
009 Agency Income	418,260	456,502	455,390	467,497
HIGHWAY FUNDS	970	0	0	0
TOTAL SOURCE OF FUNDS	419,230	456,502	455,390	467,497

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3109 INTERNATL REGISTRATN PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
8107 REFLECTORIZED PLATES INVENTORY				
010 Personal Services-Perm. Classi	167,123	198,384	200,741	202,082
060 Benefits	116,353	144,454	146,911	154,449
TOTAL	283,476	342,838	347,652	356,531
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY				
003 Revolving Funds	283,476	342,838	347,652	356,531
TOTAL SOURCE OF FUNDS	283,476	342,838	347,652	356,531
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF MOTOR VEHICLES	22,011,428	26,140,516	25,780,550	26,408,561
HIGHWAY FUNDS	221,678	0	0	0
TURNPIKE FUNDS	720,059	742,748	0	0
OTHER FUNDS	21,069,691	25,397,768	25,780,550	26,408,561
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES	22,011,428	26,140,516	25,780,550	26,408,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	193	193	193	193
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	195	195	195	195
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
2305 COMMERCIAL ENFORCEMENT				
010 Personal Services-Perm. Classi	2,873,554	3,394,958	3,163,562	3,197,663
018 Overtime	41,456	35,000	45,000	45,000
019 Holiday Pay	36,291	50,000	40,000	40,000
020 Current Expenses	48,888	43,852	42,350	42,350
022 Rents-Leases Other Than State	2,343	3,060	3,500	3,500
023 Heat- Electricity - Water	12,267	22,162	15,080	15,282
024 Maint.Other Than Build.- Grnds	23,658	45,000	50,000	50,000
030 Equipment New/Replacement	84,353	274,000	207,154	518,443
039 Telecommunications	33,475	41,148	50,994	50,994
047 Own Forces Maint.-Build.-Grnds	0	0	9,000	1,000
060 Benefits	1,414,786	1,753,644	1,727,172	1,786,930
066 Employee training	0	1,200	1,200	1,200
070 In-State Travel Reimbursement	212,313	323,000	233,906	237,992
080 Out-Of State Travel	0	0	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2305 COMMERCIAL ENFORCEMENT	(CONT.)			
103 Contracts for Op Services	17,502	17,625	128,918	68,400
TOTAL	4,800,886	6,004,649	5,722,836	6,063,754
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT				
GENERAL FUND	1,296,593	1,690,606	1,602,395	1,697,851
HIGHWAY FUNDS	3,504,293	4,314,043	4,120,441	4,365,903
TOTAL SOURCE OF FUNDS	4,800,886	6,004,649	5,722,836	6,063,754
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	57	57	53	53
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	57	57	53	53
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
2927 STATE POLICE COMMUNICATIONS				
010 Personal Services-Perm. Classi	346,604	413,738	1,689,746	1,722,776
018 Overtime	21,246	40,000	175,001	175,000
019 Holiday Pay	9,750	15,000	48,000	48,000
020 Current Expenses	3,960	12,500	10,496	10,548
022 Rents-Leases Other Than State	2,490	3,000	3,000	3,000
028 Transfers To General Services	71,511	90,648	85,247	85,481
030 Equipment New/Replacement	703	0	16,872	1,000
039 Telecommunications	8,654	8,775	11,675	11,675
050 Personal Service-Temp/Appointe	69,541	92,420	250,000	250,000
060 Benefits	166,416	239,528	959,946	1,003,917
066 Employee training	100	2,000	1,200	1,200
070 In-State Travel Reimbursement	5,050	1,200	5,462	5,534
080 Out-Of State Travel	0	0	10,000	10,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2927 STATE POLICE COMMUNICATIONS	(CONT.)			
103 Contracts for Op Services	0	0	7,500	7,500
TOTAL	706,025	918,809	3,274,145	3,335,631
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS				
GENERAL FUND	474,519	616,539	1,574,864	1,647,803
HIGHWAY FUNDS	231,506	302,270	813,624	767,194
TURNPIKE FUNDS	0	0	885,657	920,634
TOTAL SOURCE OF FUNDS	706,025	918,809	3,274,145	3,335,631
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	32	32
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
3106 MCSAP GRANT				
010 Personal Services-Perm. Classi	453,921	491,539	495,082	502,383
018 Overtime	43,998	80,000	90,000	90,000
019 Holiday Pay	6,442	6,000	20,000	20,000
020 Current Expenses	8,101	10,500	23,050	27,100
022 Rents-Leases Other Than State	7,689	7,700	7,700	7,700
023 Heat- Electricity - Water	2,046	0	2,543	2,563
024 Maint.Other Than Build.- Grnds	0	12,000	26,000	30,000
026 Organizational Dues	5,300	6,000	6,500	6,500
030 Equipment New/Replacement	51,566	45,000	114,460	57,230
037 Technology - Hardware	0	3,200	3,000	2,000
038 Technology - Software	0	0	20,000	20,000
039 Telecommunications	6,229	10,028	17,640	17,640

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
3106 MCSAP GRANT	(CONT.)			
040 Indirect Costs	80,921	62,622	86,660	98,433
041 Audit Fund Set Aside	745	720	1,063	1,057
050 Personal Service-Temp/Appointe	7,068	60,000	50,000	60,000
057 Books, Periodicals, Subscripti	1,946	3,000	3,500	3,500
060 Benefits	208,234	251,693	255,900	263,483
070 In-State Travel Reimbursement	24,059	32,870	25,255	25,660
080 Out-Of State Travel	9,698	19,700	15,700	17,200
103 Contracts for Op Services	0	0	45,000	45,000
TOTAL	917,963	1,102,572	1,309,053	1,297,449
ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT				
FEDERAL FUNDS	750,703	904,646	1,125,853	1,117,756
HIGHWAY FUNDS	167,260	197,926	183,200	179,693
TOTAL SOURCE OF FUNDS	917,963	1,102,572	1,309,053	1,297,449
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4003 TRAFFIC BUREAU				
010 Personal Services-Perm. Classi	14,275,936	15,336,518	11,733,717	12,220,132
011 Personal Services-Unclassified	112,887	115,418	116,723	116,724
018 Overtime	791,345	650,000	620,000	620,000
019 Holiday Pay	479,571	645,000	419,000	419,000
020 Current Expenses	515,175	420,908	747,458	542,025
022 Rents-Leases Other Than State	17,022	14,184	15,000	15,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4003 TRAFFIC BUREAU	(CONT.)			
023 Heat- Electricity - Water	83,193	128,331	50,059	50,581
024 Maint.Other Than Build.- Grnds	4,887	8,300	10,283	5,798
026 Organizational Dues	4,600	2,750	4,500	4,500
030 Equipment New/Replacement	718,235	1,164,023	2,413,074	1,792,834
037 Technology - Hardware	0	7,500	55,190	0
038 Technology - Software	0	0	40,000	0
039 Telecommunications	231,673	408,105	364,056	364,056
047 Own Forces Maint.-Build.-Grnds	0	0	10,000	10,000
050 Personal Service-Temp/Appointe	102,357	107,151	116,630	118,955
060 Benefits	7,143,709	8,006,063	6,366,716	6,787,285
066 Employee training	0	4,800	1,200	1,200
070 In-State Travel Reimbursement	1,232,497	1,573,950	1,073,414	1,110,468
080 Out-Of State Travel	25,786	30,000	30,000	30,000
103 Contracts for Op Services	59,369	65,240	87,320	67,000
TOTAL	25,798,242	28,688,241	24,274,340	24,275,558
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU				
GENERAL FUND	13,309,072	14,966,657	11,675,958	11,992,125
HIGHWAY FUNDS	6,604,955	7,172,061	6,032,173	5,583,377
TURNPIKE FUNDS	5,884,215	6,549,523	6,566,209	6,700,056
TOTAL SOURCE OF FUNDS	25,798,242	28,688,241	24,274,340	24,275,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	253	253	188	188
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	254	254	189	189

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4005 AUXILIARY POLICE				
050 Personal Service-Temp/Appointe	164,207	140,204	200,000	200,000
060 Benefits	0	10,308	2,900	2,900
TOTAL	164,207	150,512	202,900	202,900
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
GENERAL FUND	85,634	78,521	97,595	100,233
HIGHWAY FUNDS	41,052	37,629	50,421	46,667
TURNPIKE FUNDS	37,521	34,362	54,884	56,000
TOTAL SOURCE OF FUNDS	164,207	150,512	202,900	202,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4006 AIRCRAFT TRAFFIC SURVEILLANCE				
020 Current Expenses	56,001	213,950	326,500	221,500
022 Rents-Leases Other Than State	8,670	9,000	10,000	10,000
070 In-State Travel Reimbursement	39,598	85,000	55,000	55,000
TOTAL	104,269	307,950	391,500	286,500
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE				
GENERAL FUND	53,192	160,656	188,311	141,531
HIGHWAY FUNDS	27,339	76,988	97,287	65,895
TURNPIKE FUNDS	23,738	70,306	105,902	79,074
TOTAL SOURCE OF FUNDS	104,269	307,950	391,500	286,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4006 AIRCRAFT TRAFFIC SURVEILLANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4010 ENFORCEMENT				
010 Personal Services-Perm. Classi	2,788,150	3,108,877	5,945,093	6,065,484
018 Overtime	126,334	120,000	330,000	330,000
019 Holiday Pay	93,892	140,000	195,000	195,000
020 Current Expenses	95,177	72,673	84,825	79,375
022 Rents-Leases Other Than State	6,739	7,730	7,250	7,250
023 Heat- Electricity - Water	0	0	32,767	33,252
024 Maint.Other Than Build.- Grnds	465	1,500	1,500	1,500
030 Equipment New/Replacement	268,279	555,228	195,000	137,082
039 Telecommunications	65,915	92,340	103,444	103,444
044 Debt Service Other Agencies	0	79,250	0	0
060 Benefits	1,317,549	1,547,894	3,083,158	3,198,819
066 Employee training	0	6,000	1,200	1,200
070 In-State Travel Reimbursement	238,164	365,500	458,546	466,472
103 Contracts for Op Services	40,428	45,165	70,000	40,000
TOTAL	5,041,092	6,142,157	10,507,783	10,658,878
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
GENERAL FUND	3,293,680	4,121,389	8,511,303	8,633,691
HIGHWAY FUNDS	1,747,412	2,020,768	1,996,480	2,025,187
TOTAL SOURCE OF FUNDS	5,041,092	6,142,157	10,507,783	10,658,878

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4010 ENFORCEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	95	95
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	95	95
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4011 HAMPTON BEACH DETAIL				
018 Overtime	57,088	57,500	225,280	225,280
060 Benefits	16,068	16,002	69,566	69,566
TOTAL	73,156	73,502	294,846	294,846
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL				
GENERAL FUND	49,168	49,320	238,826	238,825
HIGHWAY FUNDS	23,988	24,182	56,020	56,021
TOTAL SOURCE OF FUNDS	73,156	73,502	294,846	294,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4012 LAW ENFORCE SUP-NLETS/DEBT SVC				
039 Telecommunications	52,752	55,000	55,000	55,000
044 Debt Service Other Agencies	0	0	26,474	25,742
TOTAL	52,752	55,000	81,474	80,742
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC				
GENERAL FUND	35,455	36,905	44,550	44,550
HIGHWAY FUNDS	17,297	18,095	36,924	36,192
TOTAL SOURCE OF FUNDS	52,752	55,000	81,474	80,742
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4014 STATE POLICE WITNESS FEES				
018 Overtime	178,323	254,750	200,000	200,000
060 Benefits	55,723	70,897	61,760	61,760
TOTAL	234,046	325,647	261,760	261,760
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES				
GENERAL FUND	122,055	169,890	125,907	129,310
HIGHWAY FUNDS	58,511	81,412	65,047	60,205
TURNPIKE FUNDS	53,480	74,345	70,806	72,245
TOTAL SOURCE OF FUNDS	234,046	325,647	261,760	261,760

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4014 STATE POLICE WITNESS FEES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4018 AMMUNITION				
020 Current Expenses	137,058	150,000	153,000	150,000
TOTAL	137,058	150,000	153,000	150,000
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION				
GENERAL FUND	58,431	78,255	73,593	74,100
HIGHWAY FUNDS	48,272	37,500	38,021	34,500
TURNPIKE FUNDS	30,355	34,245	41,386	41,400
TOTAL SOURCE OF FUNDS	137,058	150,000	153,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF
234015 DIVISION OF STATE POLICE
4022 STATE POLICE FORENSIC LAB

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,067,798	2,151,563	2,267,176	2,288,320
018 Overtime	66,830	65,000	75,000	75,000
020 Current Expenses	104,552	108,000	125,900	130,910
022 Rents-Leases Other Than State	3,278	5,200	5,500	5,700
023 Heat- Electricity - Water	0	0	6,439	6,495
024 Maint.Other Than Build.- Grnds	46,881	63,000	67,000	70,000
026 Organizational Dues	1,980	2,400	2,500	2,500
030 Equipment New/Replacement	105,429	125,000	250,000	140,000
037 Technology - Hardware	0	0	2,400	0
039 Telecommunications	31,390	38,205	40,000	45,000
050 Personal Service-Temp/Appointe	102,262	161,865	170,000	170,000
059 Temp Full Time	21,747	51,431	55,000	60,000
060 Benefits	1,011,682	1,134,272	1,174,674	1,226,759
070 In-State Travel Reimbursement	5,799	8,214	6,910	6,970
080 Out-Of State Travel	7,707	9,750	10,000	12,500
103 Contracts for Op Services	46,294	55,000	60,000	65,000
TOTAL	3,623,629	3,978,900	4,318,499	4,305,154
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB				
009 Agency Income	1,274,051	1,496,065	1,511,480	1,506,801
GENERAL FUND	946,696	1,019,485	1,079,656	1,076,292
HIGHWAY FUNDS	1,402,882	1,463,350	1,727,363	1,722,061
TOTAL SOURCE OF FUNDS	3,623,629	3,978,900	4,318,499	4,305,154
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	31	31

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4023 STATE POLICE EVIDENCE ACCOUNT				
020 Current Expenses	45,000	45,000	45,000	45,000
TOTAL	45,000	45,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT				
009 Agency Income	15,836	16,920	15,750	15,750
HIGHWAY FUNDS	29,164	28,080	29,250	29,250
TOTAL SOURCE OF FUNDS	45,000	45,000	45,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
8241 TOXICOLOGY LAB				
010 Personal Services-Perm. Classi	613,697	690,005	692,078	706,138
018 Overtime	14,408	15,000	20,000	20,000
020 Current Expenses	110,438	116,844	127,280	132,300
022 Rents-Leases Other Than State	1,192	4,500	4,500	4,700
024 Maint.Other Than Build.- Grnds	14,000	14,000	19,000	22,000
026 Organizational Dues	1,150	1,500	1,500	1,500
030 Equipment New/Replacement	247,441	125,000	125,000	125,000
050 Personal Service-Temp/Appointe	24,423	40,715	42,500	45,000
059 Temp Full Time	0	1,838	0	0
060 Benefits	331,450	388,717	375,155	393,753
070 In-State Travel Reimbursement	4,539	7,008	5,590	5,680
080 Out-Of State Travel	10,000	10,500	15,000	15,000
103 Contracts for Op Services	83,000	80,000	85,000	90,000
TOTAL	1,455,738	1,495,627	1,512,603	1,561,071

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
8241 TOXICOLOGY LAB	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB				
GENERAL FUND	973,024	1,003,566	1,225,209	1,264,466
HIGHWAY FUNDS	482,714	492,061	287,394	296,605
TOTAL SOURCE OF FUNDS	1,455,738	1,495,627	1,512,603	1,561,071
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
EXPENDITURE TOTAL FOR DIVISION OF STATE POLICE	43,154,063	49,438,566	52,349,739	52,819,243
FEDERAL FUNDS	750,703	904,646	1,125,853	1,117,756
GENERAL FUND	20,697,519	23,991,789	26,438,167	27,040,777
HIGHWAY FUNDS	14,386,645	16,266,365	15,533,645	15,268,750
TURNPIKE FUNDS	6,029,309	6,762,781	7,724,844	7,869,409
OTHER FUNDS	1,289,887	1,512,985	1,527,230	1,522,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE	43,154,063	49,438,566	52,349,739	52,819,243
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	416	416	416	416
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	417	417	417	417

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239015 SPECIAL EXPENSES				
4004 STATE OVERHEAD CHARGES				
040 Indirect Costs	1,286,088	1,501,000	1,550,000	1,600,000
TOTAL	1,286,088	1,501,000	1,550,000	1,600,000
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES				
003 Revolving Funds	7,422	173,000	85,000	85,000
009 Agency Income	149,492	155,000	160,000	165,000
HIGHWAY FUNDS	1,129,174	1,173,000	1,305,000	1,350,000
TOTAL SOURCE OF FUNDS	1,286,088	1,501,000	1,550,000	1,600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239015 SPECIAL EXPENSES				
8016 WORKERS COMP - HIGHWAY				
062 Workers Compensation	874,025	417,500	417,500	417,500
TOTAL	874,025	417,500	417,500	417,500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY				
HIGHWAY FUNDS	874,025	417,500	417,500	417,500
TOTAL SOURCE OF FUNDS	874,025	417,500	417,500	417,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239015 SPECIAL EXPENSES				
8589 UNEMPLOYMENT - HIGHWAY				
061 Unemployment Compensation	45,148	15,000	15,000	15,000
TOTAL	45,148	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY				
HIGHWAY FUNDS	45,148	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	45,148	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SPECIAL EXPENSES	2,205,261	1,933,500	1,982,500	2,032,500
HIGHWAY FUNDS	2,048,347	1,605,500	1,737,500	1,782,500
OTHER FUNDS	156,914	328,000	245,000	250,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	2,205,261	1,933,500	1,982,500	2,032,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239017 SPECIAL EXPENSES				
8014 WORKERS COMP - TURNPIKES				
062 Workers Compensation	102,524	52,000	52,000	52,000
TOTAL	102,524	52,000	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
239017 SPECIAL EXPENSES	(CONT.)			
8014 WORKERS COMP - TURNPIKES	(CONT.)			
TURNPIKE FUNDS	102,524	52,000	52,000	52,000
TOTAL SOURCE OF FUNDS	102,524	52,000	52,000	52,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT OF				
239017 SPECIAL EXPENSES				
8586 UNEMPLOYMENT - TURNPIKES				
061 Unemployment Compensation	0	550	550	550
TOTAL	0	550	550	550
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES				
TURNPIKE FUNDS	0	550	550	550
TOTAL SOURCE OF FUNDS	0	550	550	550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
239017 SPECIAL EXPENSES	(CONT.)			
EXPENDITURE TOTAL FOR SPECIAL EXPENSES	102,524	52,550	52,550	52,550
TURNPIKE FUNDS	102,524	52,550	52,550	52,550
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	102,524	52,550	52,550	52,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT OF

AGENCY NOTES

* The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, and 064,, Ret-Pension Bene-Health Ins.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
EXPENDITURE TOTAL FOR SAFETY DEPT	144,873,978	179,940,342	188,012,462	187,293,493
FEDERAL FUNDS	15,297,578	24,724,562	28,395,865	24,947,793
GENERAL FUND	23,382,110	30,323,231	31,527,360	32,198,880
HIGHWAY FUNDS	27,662,781	30,872,119	31,382,172	31,852,437
TURNPIKE FUNDS	7,636,801	8,509,623	8,779,662	9,000,807
OTHER FUNDS	70,894,708	85,510,807	87,927,403	89,293,576
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT	144,873,978	179,940,342	188,012,462	187,293,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,105	1,105	1,112	1,112
UNCLASSIFIED POSITIONS	13	13	12	12
TOTAL NUMBER OF POSITIONS	1,118	1,118	1,124	1,124

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF
460010 OFFICE OF THE COMMISSIONER
7101 COMMISSIONER'S OFFICE

010 Personal Services-Perm. Classi	274,629	331,691	137,283	140,032
011 Personal Services-Unclassified	124,321	127,103	128,558	128,558
012 Personal Services-Unclassified	118,058	121,909	121,787	122,087
020 Current Expenses	17,873	18,408	15,387	15,714
022 Rents-Leases Other Than State	2,835	2,385	2,545	2,545
026 Organizational Dues	5,655	5,120	6,125	6,125
028 Transfers To General Services	207,365	380,963	304,294	305,540
030 Equipment New/Replacement	42	80,000	220,340	214,075
039 Telecommunications	22,188	34,961	18,203	18,203
057 Books, Periodicals, Subscripti	0	0	965	965
060 Benefits	195,414	224,541	169,446	177,984
066 Employee training	16,586	17,000	25,605	24,605
070 In-State Travel Reimbursement	2,724	3,651	2,807	2,919
080 Out-Of State Travel	1,336	500	1,336	1,336
103 Contracts for Op Services	836	836	82	85
TOTAL	989,862	1,349,068	1,154,763	1,160,773

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
7101 COMMISSIONER'S OFFICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
GENERAL FUND	989,862	1,349,068	1,154,763	1,160,773
TOTAL SOURCE OF FUNDS	989,862	1,349,068	1,154,763	1,160,773
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	7	7	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
7170 PAROLE BOARD				
010 Personal Services-Perm. Classi	121,215	126,045	129,092	130,767
011 Personal Services-Unclassified	76,471	72,108	79,154	79,155
020 Current Expenses	13,450	14,282	3,174	3,238
022 Rents-Leases Other Than State	2,636	2,360	2,139	2,139
026 Organizational Dues	300	450	450	450
030 Equipment New/Replacement	342	350	400	400
039 Telecommunications	4,099	4,179	16,421	16,421
050 Personal Service-Temp/Appointe	47,645	75,409	57,979	57,979
060 Benefits	114,104	121,107	127,022	150,093
068 Remuneration	0	800	800	800
070 In-State Travel Reimbursement	13,585	15,277	15,350	15,964
103 Contracts for Op Services	300	300	300	300
TOTAL	394,147	432,667	432,281	457,706
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD				
GENERAL FUND	394,147	432,667	432,281	457,706
TOTAL SOURCE OF FUNDS	394,147	432,667	432,281	457,706

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
7170 PAROLE BOARD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
8301 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	513,586	542,784	585,920	595,063
020 Current Expenses	4,621	3,038	28,556	29,127
022 Rents-Leases Other Than State	1,100	1,524	1,560	1,560
024 Maint.Other Than Build.- Grnds	0	3,600	3,600	3,600
030 Equipment New/Replacement	3,264	4,854	2,648	2,648
039 Telecommunications	116	118	5,634	5,634
050 Personal Service-Temp/Appointe	25,722	27,508	110,672	110,672
060 Benefits	300,157	351,458	379,256	398,324
070 In-State Travel Reimbursement	160	315	1,171	1,218
101 Medical Payments to Providers	0	0	12,250	12,250
103 Contracts for Op Services	70	70	82	85
TOTAL	848,796	935,269	1,131,349	1,160,181
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	848,796	935,269	1,131,349	1,160,181
TOTAL SOURCE OF FUNDS	848,796	935,269	1,131,349	1,160,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
5928 BUSINESS INFORMATION UNIT				
010 Personal Services-Perm. Classi	99,544	146,889	306,202	311,408
020 Current Expenses	500	510	788	803
039 Telecommunications	0	0	3,116	3,116
060 Benefits	54,056	71,104	135,405	141,548
070 In-State Travel Reimbursement	132	132	442	460
TOTAL	154,232	218,635	445,953	457,335
ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT				
GENERAL FUND	154,232	218,635	445,953	457,335
TOTAL SOURCE OF FUNDS	154,232	218,635	445,953	457,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
5140 VICTIMS SERVICES COORDINATOR				
010 Personal Services-Perm. Classi	134,292	168,377	222,312	231,083
020 Current Expenses	3,118	2,506	2,500	2,500
026 Organizational Dues	0	650	700	700
039 Telecommunications	204	209	2,429	2,429
042 Additional Fringe Benefits	4,332	10,999	11,000	11,200
060 Benefits	64,936	78,082	97,698	98,940
066 Employee training	200	500	500	550
070 In-State Travel Reimbursement	0	674	1,607	1,687
080 Out-Of State Travel	0	800	1,000	1,000
102 Contracts for program services	239	14,500	14,500	14,500
TOTAL	207,321	277,297	354,246	364,589

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
5140 VICTIMS SERVICES COORDINATOR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR				
009 Agency Income	91,035	149,065	149,458	149,323
GENERAL FUND	116,286	128,232	204,788	215,266
TOTAL SOURCE OF FUNDS	207,321	277,297	354,246	364,589
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	2,594,358	3,212,936	3,518,592	3,600,584
GENERAL FUND	2,503,323	3,063,871	3,369,134	3,451,261
OTHER FUNDS	91,035	149,065	149,458	149,323
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	2,594,358	3,212,936	3,518,592	3,600,584
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	30	30
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	27	27	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
0856 SWIFT & CERTAIN SANCTIONS:HOPE				
018 Overtime	15,506	0	0	0
060 Benefits	4,313	0	0	0
TOTAL	19,819	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SWIFT & CERTAIN SANCTIONS:HOPE				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
0856 SWIFT & CERTAIN SANCTIONS:HOPE	(CONT.)			
009 Agency Income	19,819	0	0	0
TOTAL SOURCE OF FUNDS	19,819	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
5123 SEEKING SAFETY				
020 Current Expenses	147	0	0	0
030 Equipment New/Replacement	350	0	0	0
066 Employee training	8,210	0	0	0
070 In-State Travel Reimbursement	856	0	0	0
TOTAL	9,563	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SEEKING SAFETY				
009 Agency Income	9,563	0	0	0
TOTAL SOURCE OF FUNDS	9,563	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
5124 HYPERTENSION CONTROL				
018 Overtime	1,379	0	15,000	0
037 Technology - Hardware	1,724	0	0	0
038 Technology - Software	684	0	0	0
060 Benefits	384	0	2,970	0
066 Employee training	375	0	2,000	0
TOTAL	4,546	0	19,970	0
ESTIMATED SOURCE OF FUNDS FOR HYPERTENSION CONTROL				
009 Agency Income	4,546	0	19,970	0
TOTAL SOURCE OF FUNDS	4,546	0	19,970	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
5962 ADULT BASIC ED GRANT				
020 Current Expenses	15,835	2,713	1,904	1,904
038 Technology - Software	0	0	1,300	1,300
050 Personal Service-Temp/Appointe	16,450	37,551	36,071	36,071
057 Books, Periodicals, Subscripti	0	0	4,700	4,700
060 Benefits	1,259	2,873	5,619	5,618
TOTAL	33,544	43,137	49,594	49,593
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT				
009 Agency Income	33,544	43,137	49,594	49,593
TOTAL SOURCE OF FUNDS	33,544	43,137	49,594	49,593

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
5962 ADULT BASIC ED GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8036 SAFE STREETS TASK FORCE				
018 Overtime	24,501	34,405	34,405	34,405
060 Benefits	0	9,575	6,812	6,812
TOTAL	24,501	43,980	41,217	41,217
ESTIMATED SOURCE OF FUNDS FOR SAFE STREETS TASK FORCE				
FEDERAL FUNDS	24,501	43,980	41,217	41,217
TOTAL SOURCE OF FUNDS	24,501	43,980	41,217	41,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8344 SCAAP				
030 Equipment New/Replacement	0	129,850	129,850	129,850
041 Audit Fund Set Aside	0	150	150	150

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8344 SCAAP	(CONT.)			
048 Contractual Maint.-Build-Grnds	7,250	10,000	10,000	10,000
TOTAL	7,250	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR SCAAP				
FEDERAL FUNDS	7,250	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS	7,250	140,000	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CORRECTIONS GRANTS	99,223	227,117	250,781	230,810
FEDERAL FUNDS	31,751	183,980	181,217	181,217
OTHER FUNDS	67,472	43,137	69,564	49,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS	99,223	227,117	250,781	230,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
461010 DIVISION OF ADMINISTRATION				
8300 FINANCIAL SERVICES				
010 Personal Services-Perm. Classi	686,946	800,493	821,594	836,238
011 Personal Services-Unclassified	87,210	99,498	99,655	100,034
018 Overtime	11,243	3,013	6,289	6,289

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
461010 DIVISION OF ADMINISTRATION	(CONT.)			
8300 FINANCIAL SERVICES	(CONT.)			
020 Current Expenses	4,058	4,058	2,801	2,857
022 Rents-Leases Other Than State	3,254	3,884	3,120	3,120
027 Transfers To Oit	1,889,127	2,037,681	2,526,817	2,372,402
030 Equipment New/Replacement	0	500	778	778
035 Shared Services Support	52,851	78,969	0	0
039 Telecommunications	72,466	94,102	76,552	76,552
050 Personal Service-Temp/Appointe	107,685	151,996	119,587	73,890
060 Benefits	391,161	487,108	460,503	473,542
070 In-State Travel Reimbursement	158	1,833	269	280
103 Contracts for Op Services	263	284	260	268
TOTAL	3,306,422	3,763,419	4,118,225	3,946,250
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES				
GENERAL FUND	3,306,422	3,763,419	4,118,225	3,946,250
TOTAL SOURCE OF FUNDS	3,306,422	3,763,419	4,118,225	3,946,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
461010 DIVISION OF ADMINISTRATION				
8059 WORKERS COMPENSATION				
062 Workers Compensation	1,105,350	673,008	673,008	673,008
TOTAL	1,105,350	673,008	673,008	673,008
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	1,105,350	673,008	673,008	673,008
TOTAL SOURCE OF FUNDS	1,105,350	673,008	673,008	673,008

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
461010 DIVISION OF ADMINISTRATION	(CONT.)			
8059 WORKERS COMPENSATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
461010 DIVISION OF ADMINISTRATION				
6164 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	21,398	10,833	10,833	10,833
TOTAL	21,398	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	21,398	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS	21,398	10,833	10,833	10,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	4,433,170	4,447,260	4,802,066	4,630,091
GENERAL FUND	4,433,170	4,447,260	4,802,066	4,630,091
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	4,433,170	4,447,260	4,802,066	4,630,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF
462010 PRISON INDUSTRIES
5731 CORRECTIONAL INDUSTRIES INVNTY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	797,612	1,005,766	1,024,765	1,038,538
018 Overtime	555	2,357	2,357	2,357
019 Holiday Pay	88	88	100	100
020 Current Expenses	659,902	718,556	748,518	748,518
022 Rents-Leases Other Than State	7,370	29,213	17,450	17,637
023 Heat- Electricity - Water	4,332	5,143	12,984	12,984
024 Maint.Other Than Build.- Grnds	17,353	23,419	16,722	17,102
030 Equipment New/Replacement	57,995	28,462	24,900	36,900
035 Shared Services Support	7,365	13,743	0	0
037 Technology - Hardware	0	0	781	800
038 Technology - Software	0	0	2,500	2,500
039 Telecommunications	8,685	10,649	10,206	10,206
047 Own Forces Maint.-Build.-Grnds	0	0	2,135	2,037
048 Contractual Maint.-Build-Grnds	21,376	1,579	5,142	4,995
049 Transfer to Other State Agenci	225	2,889	4,008	4,008
050 Personal Service-Temp/Appointe	35,336	30,748	108,235	108,235
057 Books, Periodicals, Subscripti	0	0	278	278
060 Benefits	491,674	699,488	698,814	729,938
066 Employee training	0	0	1,500	1,500
068 Remuneration	161,218	175,933	223,257	223,257
070 In-State Travel Reimbursement	25,687	40,232	27,486	28,860
080 Out-Of State Travel	0	0	2,000	2,000
103 Contracts for Op Services	4,632	4,105	4,771	4,914
TOTAL	2,301,405	2,792,370	2,938,909	2,997,664

ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY

009 Agency Income	1,929,278	2,792,370	2,938,909	2,997,664
GENERAL FUND	372,127	0	0	0
TOTAL SOURCE OF FUNDS	2,301,405	2,792,370	2,938,909	2,997,664

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
462010 PRISON INDUSTRIES	(CONT.)			
5731 CORRECTIONAL INDUSTRIES INVNTY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
462010 PRISON INDUSTRIES				
5733 CANTEEN OPERATIONS				
010 Personal Services-Perm. Classi	266,589	272,799	275,346	275,347
018 Overtime	100	100	100	100
019 Holiday Pay	2,006	2,854	2,854	2,854
060 Benefits	175,864	209,102	207,493	216,182
TOTAL	444,559	484,855	485,793	494,483
ESTIMATED SOURCE OF FUNDS FOR CANTEEN OPERATIONS				
009 Agency Income	444,559	484,855	485,793	494,483
TOTAL SOURCE OF FUNDS	444,559	484,855	485,793	494,483
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
462010 PRISON INDUSTRIES	(CONT.)			
EXPENDITURE TOTAL FOR PRISON INDUSTRIES	2,745,964	3,277,225	3,424,702	3,492,147
GENERAL FUND	372,127	0	0	0
OTHER FUNDS	2,373,837	3,277,225	3,424,702	3,492,147
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES	2,745,964	3,277,225	3,424,702	3,492,147
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
463510 STATE PRISONS				
3372 NH STATE PRISON FOR MEN				
010 Personal Services-Perm. Classi	10,348,346	11,869,188	11,543,124	11,710,135
011 Personal Services-Unclassified	67,592	115,718	115,224	115,224
018 Overtime	5,575,883	2,100,000	3,363,020	2,687,190
019 Holiday Pay	392,339	450,839	431,573	438,046
020 Current Expenses	125,471	144,358	136,133	138,856
022 Rents-Leases Other Than State	15,596	16,680	21,273	21,273
023 Heat- Electricity - Water	2,432,894	2,817,966	2,735,149	2,756,279
024 Maint.Other Than Build.- Grnds	11,185	11,410	8,514	8,514
030 Equipment New/Replacement	8,238	23,800	23,600	26,750
039 Telecommunications	33,590	33,835	42,276	42,276
050 Personal Service-Temp/Appointe	46,045	48,048	47,261	47,261
060 Benefits	8,552,506	9,300,027	9,505,123	9,656,928
068 Remuneration	433,121	428,962	559,346	559,346
070 In-State Travel Reimbursement	104,954	109,824	109,824	114,217
103 Contracts for Op Services	43,628	43,628	44,126	45,450

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
463510 STATE PRISONS	(CONT.)			
3372 NH STATE PRISON FOR MEN	(CONT.)			
242 Transportation Of Inmates *	16,611	100	100	100
TOTAL	28,207,999	27,514,383	28,685,666	28,367,845
ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN				
GENERAL FUND	28,207,999	27,514,383	28,685,666	28,367,845
TOTAL SOURCE OF FUNDS	28,207,999	27,514,383	28,685,666	28,367,845
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	247	247	246	246
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	248	248	247	247

CLASS NOTES

242 This appropriation shall be available for the transportation and custody expense of inmates in institutions. This appropriation will be revolving fund. Funds received from other jurisdictions for the custody of their inmates for services rendered will be deposited to this appropriation to replenish the balance available to maximum of $50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF
463510 STATE PRISONS
3373 NORTHERN NH CORRECTIONAL FCLTY

010 Personal Services-Perm. Classi	5,670,125	6,466,724	5,952,350	6,027,548
011 Personal Services-Unclassified	90,843	107,482	109,561	109,860
018 Overtime	1,881,926	700,000	1,125,430	1,052,470
019 Holiday Pay	142,323	181,366	156,556	158,905
020 Current Expenses	207,873	226,863	66,284	67,610
022 Rents-Leases Other Than State	6,130	8,512	5,797	5,797
023 Heat- Electricity - Water	1,181,236	1,387,409	1,225,277	1,236,263
024 Maint.Other Than Build.- Grnds	2,883	12,423	2,750	2,750

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
463510 STATE PRISONS	(CONT.)			
3373 NORTHERN NH CORRECTIONAL FCLTY	(CONT.)			
030 Equipment New/Replacement	39,588	76,150	14,718	8,284
039 Telecommunications	40,905	58,424	42,611	42,611
050 Personal Service-Temp/Appointe	0	1,080	0	0
060 Benefits	4,347,955	4,767,912	4,782,892	4,899,853
068 Remuneration	230,725	325,868	267,166	267,166
070 In-State Travel Reimbursement	79,005	98,774	83,173	85,500
102 Contracts for program services	36,738	40,170	42,617	43,895
103 Contracts for Op Services	20,565	20,565	21,982	22,642
TOTAL	13,978,820	14,479,722	13,899,164	14,031,154
ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONAL FCLTY				
GENERAL FUND	13,978,820	14,479,722	13,899,164	14,031,154
TOTAL SOURCE OF FUNDS	13,978,820	14,479,722	13,899,164	14,031,154
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	139	139	124	124
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	140	140	125	125
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
463510 STATE PRISONS				
3374 NH CORRECTIONAL FACILITY/WOMEN				
010 Personal Services-Perm. Classi	1,172,253	1,498,470	2,330,659	3,393,625
011 Personal Services-Unclassified	95,524	93,165	101,535	101,534
018 Overtime	327,743	112,303	249,650	183,333
019 Holiday Pay	34,194	32,123	57,613	58,478
020 Current Expenses	34,883	28,675	59,824	62,395
022 Rents-Leases Other Than State	249,236	270,443	201,501	9,488
023 Heat- Electricity - Water	158,741	312,435	727,745	617,535

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
463510 STATE PRISONS	(CONT.)			
3374 NH CORRECTIONAL FACILITY/WOMEN	(CONT.)			
024 Maint.Other Than Build.- Grnds	6,525	9,410	1,750	1,750
030 Equipment New/Replacement	6,326	3,712	2,836	2,869
039 Telecommunications	10,892	11,096	19,513	19,513
050 Personal Service-Temp/Appointe	51,202	61,791	52,330	52,330
060 Benefits	853,222	1,038,308	1,780,104	2,600,308
068 Remuneration	62,193	80,008	81,482	81,482
070 In-State Travel Reimbursement	8,908	10,923	12,532	13,033
102 Contracts for program services	595,840	985,500	511,000	245,280
103 Contracts for Op Services	5,959	5,959	7,748	7,980
TOTAL	3,673,641	4,554,321	6,197,822	7,450,933
ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN				
GENERAL FUND	3,673,641	4,554,321	6,197,822	7,450,933
TOTAL SOURCE OF FUNDS	3,673,641	4,554,321	6,197,822	7,450,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	53	78
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	31	31	54	79
EXPENDITURE TOTAL FOR STATE PRISONS	45,860,460	46,548,426	48,782,652	49,849,932
GENERAL FUND	45,860,460	46,548,426	48,782,652	49,849,932
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS	45,860,460	46,548,426	48,782,652	49,849,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	416	416	423	448
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	419	419	426	451

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
465510 FACILITY LOGISTICAL SERVICES				
6632 MAINTENANCE				
010 Personal Services-Perm. Classi	571,907	631,035	1,066,283	1,080,203
018 Overtime	25,085	13,028	14,032	14,032
019 Holiday Pay	5,637	7,138	6,201	6,294
020 Current Expenses	103,007	103,056	74,837	76,333
022 Rents-Leases Other Than State	2,952	2,952	1,560	1,560
024 Maint.Other Than Build.- Grnds	53,844	58,089	74,495	73,005
030 Equipment New/Replacement	596	1,085	0	0
039 Telecommunications	4,879	4,977	4,006	4,006
047 Own Forces Maint.-Build.-Grnds	111,538	162,884	194,648	192,997
048 Contractual Maint.-Build-Grnds	328,929	266,349	305,497	292,503
050 Personal Service-Temp/Appointe	24,862	24,317	25,340	25,340
060 Benefits	336,631	400,341	672,926	703,724
070 In-State Travel Reimbursement	20,368	20,368	20,368	21,183
TOTAL	1,590,235	1,695,619	2,460,193	2,491,180
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
GENERAL FUND	1,590,235	1,695,619	2,460,193	2,491,180
TOTAL SOURCE OF FUNDS	1,590,235	1,695,619	2,460,193	2,491,180
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
465510 FACILITY LOGISTICAL SERVICES				
6633 LAUNDRY				
010 Personal Services-Perm. Classi	96,471	98,797	173,056	175,760
018 Overtime	8,512	0	4,761	4,761

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6633 LAUNDRY	(CONT.)			
019 Holiday Pay	414	415	455	462
020 Current Expenses	3,169	3,824	39,458	40,247
039 Telecommunications	137	139	596	596
060 Benefits	67,261	71,710	130,617	136,783
TOTAL	175,964	174,885	348,943	358,609
ESTIMATED SOURCE OF FUNDS FOR LAUNDRY				
GENERAL FUND	175,964	174,885	348,943	358,609
TOTAL SOURCE OF FUNDS	175,964	174,885	348,943	358,609
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
465510 FACILITY LOGISTICAL SERVICES				
6634 KITCHEN				
010 Personal Services-Perm. Classi	439,842	466,424	884,315	893,697
018 Overtime	51,757	24,756	28,951	28,951
019 Holiday Pay	15,426	15,375	16,969	17,223
020 Current Expenses	53,296	53,557	87,961	89,720
021 Food Institutions	2,596,933	2,663,793	2,672,374	2,702,374
022 Rents-Leases Other Than State	480	480	540	540
030 Equipment New/Replacement	57,233	45,350	65,990	106,150
039 Telecommunications	1,361	1,388	1,184	1,184
060 Benefits	317,816	333,811	684,662	715,316
TOTAL	3,534,144	3,604,934	4,442,946	4,555,155
ESTIMATED SOURCE OF FUNDS FOR KITCHEN				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6634 KITCHEN	(CONT.)			
GENERAL FUND	3,534,144	3,604,934	4,442,946	4,555,155
TOTAL SOURCE OF FUNDS	3,534,144	3,604,934	4,442,946	4,555,155
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
465510 FACILITY LOGISTICAL SERVICES				
6635 WAREHOUSE				
010 Personal Services-Perm. Classi	176,397	181,261	273,255	279,514
018 Overtime	352	47	268	196
019 Holiday Pay	101	101	111	113
020 Current Expenses	407,826	405,236	546,141	557,064
022 Rents-Leases Other Than State	0	0	3,120	3,120
023 Heat- Electricity - Water	66,915	78,021	72,558	73,102
030 Equipment New/Replacement	14,128	15,000	0	0
039 Telecommunications	2,517	2,561	4,676	4,676
050 Personal Service-Temp/Appointe	21,480	21,877	21,981	21,981
060 Benefits	116,840	114,842	186,249	213,318
070 In-State Travel Reimbursement	156	156	4,498	4,678
103 Contracts for Op Services	1,092	1,092	1,219	1,255
TOTAL	807,804	820,194	1,114,076	1,159,017
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE				
GENERAL FUND	807,804	820,194	1,114,076	1,159,017
TOTAL SOURCE OF FUNDS	807,804	820,194	1,114,076	1,159,017

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6635 WAREHOUSE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	6	6
EXPENDITURE TOTAL FOR FACILITY LOGISTICAL SERVICES	6,108,147	6,295,632	8,366,158	8,563,961
GENERAL FUND	6,108,147	6,295,632	8,366,158	8,563,961
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES	6,108,147	6,295,632	8,366,158	8,563,961
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	50	50
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	50	50
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
464010 DIVISION OF FIELD SERVICES				
8302 DISTRICT OFFICES				
010 Personal Services-Perm. Classi	5,174,753	5,448,697	5,923,266	6,037,188
011 Personal Services-Unclassified	98,163	100,099	101,234	101,534
018 Overtime	3,762	141	2,398	2,398
019 Holiday Pay	261	1,094	287	291
020 Current Expenses	79,189	86,673	93,476	95,346
022 Rents-Leases Other Than State	378,176	392,391	406,037	411,259
023 Heat- Electricity - Water	20,973	35,987	22,277	22,405
024 Maint.Other Than Build.- Grnds	237	38	250	250
028 Transfers To General Services	16,306	17,963	17,521	17,797
030 Equipment New/Replacement	81,169	29,885	118,595	15,775

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464010 DIVISION OF FIELD SERVICES	(CONT.)			
8302 DISTRICT OFFICES	(CONT.)			
039 Telecommunications	101,866	124,059	110,869	110,869
050 Personal Service-Temp/Appointe	19,708	238,777	243,552	20,165
057 Books, Periodicals, Subscripti	0	0	2,250	2,250
060 Benefits	3,078,748	3,397,992	3,883,988	4,051,692
068 Remuneration *	1,500	1,500	1,500	1,500
070 In-State Travel Reimbursement	86,684	93,110	98,330	102,263
080 Out-Of State Travel	100	100	100	100
102 Contracts for program services	50,185	88,000	61,750	61,750
103 Contracts for Op Services	14,559	15,526	12,670	12,986
TOTAL	9,206,339	10,072,032	11,100,350	11,067,818
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES				
GENERAL FUND	9,206,339	10,072,032	11,100,350	11,067,818
TOTAL SOURCE OF FUNDS	9,206,339	10,072,032	11,100,350	11,067,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	86	86	93	93
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	87	87	94	94

CLASS NOTES

068 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF
464510 COMMUNITY CORRECTIONS
6043 COMMUNITY CORRECTIONS

010 Personal Services-Perm. Classi	585,045	664,375	618,510	625,117
011 Personal Services-Unclassified	74,802	99,199	100,335	100,335
020 Current Expenses	1,422	1,422	1,493	1,523

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
6043 COMMUNITY CORRECTIONS	(CONT.)			
030 Equipment New/Replacement	0	2,886	518	518
039 Telecommunications	9,604	11,744	1,727	1,727
060 Benefits	352,795	401,830	389,013	400,693
068 Remuneration	10,052	7,745	12,161	12,161
070 In-State Travel Reimbursement	4,012	6,708	3,622	3,767
103 Contracts for Op Services	2,960	210	0	0
TOTAL	1,040,692	1,196,119	1,127,379	1,145,841
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS				
GENERAL FUND	1,040,692	1,196,119	1,127,379	1,145,841
TOTAL SOURCE OF FUNDS	1,040,692	1,196,119	1,127,379	1,145,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	11	11
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
4106 CONCORD TRANSITIONAL WORK CTR				
010 Personal Services-Perm. Classi	573,545	658,510	663,713	672,264
018 Overtime	127,700	95,614	71,432	71,432
019 Holiday Pay	18,385	28,385	20,224	20,527
020 Current Expenses	1,390	140	4,295	5,023
022 Rents-Leases Other Than State	1,426	2,360	1,560	1,560
023 Heat- Electricity - Water	46,925	54,600	32,291	32,405
024 Maint.Other Than Build.- Grnds	0	248	248	248
030 Equipment New/Replacement	0	250	5,895	0
039 Telecommunications	0	0	2,670	2,670

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
4106 CONCORD TRANSITIONAL WORK CTR	(CONT.)			
060 Benefits	418,456	485,610	497,815	512,786
068 Remuneration	92,361	91,747	103,554	103,554
070 In-State Travel Reimbursement	75	500	80	83
103 Contracts for Op Services	7,727	7,727	14,461	14,895
TOTAL	1,287,990	1,425,691	1,418,238	1,437,447
ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR				
GENERAL FUND	1,287,990	1,425,691	1,418,238	1,437,447
TOTAL SOURCE OF FUNDS	1,287,990	1,425,691	1,418,238	1,437,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
5172 SHEA FARM				
010 Personal Services-Perm. Classi	392,744	452,880	454,838	462,450
018 Overtime	62,406	34,365	34,908	34,908
019 Holiday Pay	11,978	18,161	13,176	13,373
020 Current Expenses	3,083	3,083	4,377	4,465
022 Rents-Leases Other Than State	1,206	1,434	1,560	1,560
023 Heat- Electricity - Water	39,755	44,929	39,490	39,802
024 Maint.Other Than Build.- Grnds	1,001	600	264	264
030 Equipment New/Replacement	4,234	4,250	6,503	0
039 Telecommunications	249	255	4,989	4,989
060 Benefits	290,208	321,901	351,589	363,335
070 In-State Travel Reimbursement	1,776	2,769	1,883	1,959

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
5172 SHEA FARM	(CONT.)			
103 Contracts for Op Services	1,840	1,840	2,127	2,191
TOTAL	810,480	886,467	915,704	929,296
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM				
GENERAL FUND	810,480	886,467	915,704	929,296
TOTAL SOURCE OF FUNDS	810,480	886,467	915,704	929,296
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
7107 NORTH END-TRANSITIONAL HOUSING				
010 Personal Services-Perm. Classi	328,162	318,850	330,566	333,872
018 Overtime	38,226	23,623	21,382	21,382
019 Holiday Pay	8,422	12,860	9,264	9,403
020 Current Expenses	3,301	3,301	3,746	3,821
022 Rents-Leases Other Than State	1,524	1,524	1,560	1,560
023 Heat- Electricity - Water	46,205	54,009	59,573	60,283
024 Maint.Other Than Build.- Grnds	0	0	248	248
030 Equipment New/Replacement	2,734	2,449	4,108	4,804
039 Telecommunications	412	420	3,764	3,764
060 Benefits	228,894	205,098	252,006	262,909
070 In-State Travel Reimbursement	60	105	50	50
TOTAL	657,940	622,239	686,267	702,096
ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING				
GENERAL FUND	657,940	622,239	686,267	702,096

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
7107 NORTH END-TRANSITIONAL HOUSING	(CONT.)			
TOTAL SOURCE OF FUNDS	657,940	622,239	686,267	702,096
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
7874 CALUMET HOUSE				
010 Personal Services-Perm. Classi	432,127	488,289	476,566	479,560
018 Overtime	114,240	44,615	63,903	63,903
019 Holiday Pay	13,953	21,692	15,348	15,579
020 Current Expenses	1,750	1,856	3,360	3,427
022 Rents-Leases Other Than State	1,219	1,524	1,560	1,560
023 Heat- Electricity - Water	54,986	55,191	55,267	55,749
024 Maint.Other Than Build.- Grnds	1,324	1,025	264	264
030 Equipment New/Replacement	5,007	6,832	8,304	2,108
039 Telecommunications	4,266	4,350	3,692	3,692
060 Benefits	339,811	360,938	373,409	387,480
070 In-State Travel Reimbursement	4,338	6,180	4,170	4,337
103 Contracts for Op Services	4,467	3,467	4,571	4,708
TOTAL	977,488	995,959	1,010,414	1,022,367
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE				
GENERAL FUND	977,488	995,959	1,010,414	1,022,367
TOTAL SOURCE OF FUNDS	977,488	995,959	1,010,414	1,022,367

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
7874 CALUMET HOUSE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
EXPENDITURE TOTAL FOR COMMUNITY CORRECTIONS	4,774,590	5,126,475	5,158,002	5,237,047
GENERAL FUND	4,774,590	5,126,475	5,158,002	5,237,047
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS	4,774,590	5,126,475	5,158,002	5,237,047
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	47	47
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	50	50	48	48
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
5833 SECURE PSYCHIATRIC UNIT				
010 Personal Services-Perm. Classi	1,668,206	1,917,716	1,893,145	1,920,801
018 Overtime	446,393	117,209	340,063	249,727
019 Holiday Pay	37,212	58,212	40,933	41,547
020 Current Expenses	20,906	25,326	26,909	27,448
022 Rents-Leases Other Than State	3,372	3,454	3,526	3,526
024 Maint.Other Than Build.- Grnds	1,835	1,848	450	450
030 Equipment New/Replacement	0	8,000	5,500	4,280
039 Telecommunications	49,385	50,309	6,433	6,433
060 Benefits	1,140,282	1,288,954	1,438,150	1,460,617
068 Remuneration	38,830	80,185	41,575	41,575

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
5833 SECURE PSYCHIATRIC UNIT	(CONT.)			
070 In-State Travel Reimbursement	973	973	1,985	2,064
101 Medical Payments to Providers *	40,217	108,449	54,225	54,225
103 Contracts for Op Services	2,332	2,332	2,670	2,750
TOTAL	3,449,943	3,662,967	3,855,564	3,815,443
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT				
GENERAL FUND	3,449,943	3,662,967	3,855,564	3,815,443
TOTAL SOURCE OF FUNDS	3,449,943	3,662,967	3,855,564	3,815,443
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2019.

In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF
465010 MEDICAL AND FORENSIC SERVICES
8231 MENTAL HEALTH

010 Personal Services-Perm. Classi	1,223,072	1,375,801	1,430,135	1,456,465
020 Current Expenses	14,564	10,661	4,032	4,292
022 Rents-Leases Other Than State	1,972	2,340	2,359	2,359
030 Equipment New/Replacement	9,549	8,902	1,120	700
039 Telecommunications	43	44	3,267	3,267

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8231 MENTAL HEALTH	(CONT.)			
049 Transfer to Other State Agenci	20,000	20,000	24,530	25,803
057 Books, Periodicals, Subscripti	0	0	9,800	9,800
060 Benefits	672,022	831,634	842,949	874,163
070 In-State Travel Reimbursement	511	511	1,297	1,349
101 Medical Payments to Providers *	4,879,604	5,228,643	5,086,628	5,086,628
103 Contracts for Op Services	0	0	50	50
TOTAL	6,821,337	7,478,536	7,406,167	7,464,876
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH				
GENERAL FUND	6,821,337	7,478,536	7,406,167	7,464,876
TOTAL SOURCE OF FUNDS	6,821,337	7,478,536	7,406,167	7,464,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	24	24

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2019.

In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF
465010 MEDICAL AND FORENSIC SERVICES
8234 MEDICAL-DENTAL

010 Personal Services-Perm. Classi	2,972,646	3,724,348	3,975,465	4,153,739
012 Personal Services-Unclassified	105,616	108,024	108,960	108,961

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8234 MEDICAL-DENTAL	(CONT.)			
018 Overtime	209,318	51,353	159,522	117,149
019 Holiday Pay	47,818	62,818	52,600	53,389
020 Current Expenses	176,456	177,875	197,526	201,477
022 Rents-Leases Other Than State	1,721	1,524	7,846	7,846
030 Equipment New/Replacement	50,000	50,000	81,960	64,553
039 Telecommunications	12,553	12,804	22,478	22,478
050 Personal Service-Temp/Appointe	56,656	86,645	88,455	88,455
057 Books, Periodicals, Subscripti	0	0	199	199
060 Benefits	1,656,835	1,953,780	2,323,293	2,460,020
070 In-State Travel Reimbursement	5,153	5,153	5,261	5,471
101 Medical Payments to Providers *	4,395,730	4,808,695	5,223,354	5,397,025
102 Contracts for program services	0	0	16,250	16,250
103 Contracts for Op Services	3,194	2,890	767	790
TOTAL	9,693,696	11,045,909	12,263,936	12,697,802
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL				
GENERAL FUND	9,693,696	11,045,909	12,263,936	12,697,802
TOTAL SOURCE OF FUNDS	9,693,696	11,045,909	12,263,936	12,697,802
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	59	61
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	53	53	60	62

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2019.

In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
8235 RESIDENTIAL TREATMENT PROGRAM				
010 Personal Services-Perm. Classi	1,380,476	1,578,125	1,564,372	1,592,270
018 Overtime	257,000	65,207	195,763	143,765
019 Holiday Pay	27,733	35,136	30,506	30,964
020 Current Expenses	14,652	14,945	17,896	18,254
030 Equipment New/Replacement	0	326	0	769
039 Telecommunications	282	289	6,291	6,291
060 Benefits	911,019	1,033,812	1,069,264	1,089,538
070 In-State Travel Reimbursement	1,681	1,900	1,786	1,857
103 Contracts for Op Services	777	777	560	577
TOTAL	2,593,620	2,730,517	2,886,438	2,884,285
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM				
GENERAL FUND	2,593,620	2,730,517	2,886,438	2,884,285
TOTAL SOURCE OF FUNDS	2,593,620	2,730,517	2,886,438	2,884,285
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
8236 PHARMACY				
010 Personal Services-Perm. Classi	558,281	577,238	583,845	583,896
018 Overtime	7,453	306	4,169	4,169
019 Holiday Pay	8,156	8,848	8,972	9,106
020 Current Expenses	31,587	25,943	30,620	31,233
022 Rents-Leases Other Than State	3,768	6,128	0	0
024 Maint.Other Than Build.- Grnds	4,854	16,217	16,217	16,217

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8236 PHARMACY	(CONT.)			
030 Equipment New/Replacement	0	900	9,419	0
039 Telecommunications	256	261	2,225	2,225
060 Benefits	247,191	284,901	282,501	293,600
070 In-State Travel Reimbursement	39	39	245	255
100 Prescription Drug Expenses *	2,328,067	2,251,596	2,615,814	2,678,535
103 Contracts for Op Services	432	432	396	407
TOTAL	3,190,084	3,172,809	3,554,423	3,619,643
ESTIMATED SOURCE OF FUNDS FOR PHARMACY				
GENERAL FUND	3,190,084	3,172,809	3,554,423	3,619,643
TOTAL SOURCE OF FUNDS	3,190,084	3,172,809	3,554,423	3,619,643
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

100 F. This appropriation shall not lapse until June 30, 2019.

In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR MEDICAL AND FORENSIC SERVICES	25,748,680	28,090,738	29,966,528	30,482,049
GENERAL FUND	25,748,680	28,090,738	29,966,528	30,482,049
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES	25,748,680	28,090,738	29,966,528	30,482,049
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	148	148	154	156
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	149	149	155	157
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
469010 INSTITUTIONAL PROGRAMS				
7860 VOCATIONAL TRAINING TRUST				
030 Equipment New/Replacement	17,084	0	0	0
103 Contracts for Op Services	229,337	350,000	350,000	350,000
TOTAL	246,421	350,000	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST				
005 Private Local Funds	246,421	350,000	350,000	350,000
TOTAL SOURCE OF FUNDS	246,421	350,000	350,000	350,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF
469010 INSTITUTIONAL PROGRAMS
8232 PROGRAMS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,056,878	3,211,337	3,221,249	3,695,496
018 Overtime	892	697	679	498
019 Holiday Pay	454	2,256	499	507
020 Current Expenses	9,014	10,095	9,389	9,577
022 Rents-Leases Other Than State	2,782	3,514	5,838	5,838
023 Heat- Electricity - Water	736	822	613	657
030 Equipment New/Replacement	6,765	1,865	2,518	1,350
039 Telecommunications	7,984	8,112	11,583	11,583
050 Personal Service-Temp/Appointe	0	0	30,386	30,386
057 Books, Periodicals, Subscripti	0	0	499	499
060 Benefits	1,681,687	2,004,019	2,048,111	2,405,882
070 In-State Travel Reimbursement	1,172	1,230	1,254	1,304
102 Contracts for program services	3,507	2,958	2,500	2,500
TOTAL	4,771,871	5,246,905	5,335,118	6,166,077
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS				
GENERAL FUND	4,771,871	5,246,905	5,335,118	6,166,077
TOTAL SOURCE OF FUNDS	4,771,871	5,246,905	5,335,118	6,166,077
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	56	56	58	66
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	56	56	58	66

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
469010 INSTITUTIONAL PROGRAMS	(CONT.)			
EXPENDITURE TOTAL FOR INSTITUTIONAL PROGRAMS	5,018,292	5,596,905	5,685,118	6,516,077
GENERAL FUND	4,771,871	5,246,905	5,335,118	6,166,077
OTHER FUNDS	246,421	350,000	350,000	350,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS	5,018,292	5,596,905	5,685,118	6,516,077
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	56	56	58	66
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	56	56	58	66
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
461510 SECURITY & TRAINING				
8360 SECURITY & TRAINING				
010 Personal Services-Perm. Classi	376,051	347,278	348,468	348,825
011 Personal Services-Unclassified	95,779	98,764	100,334	100,335
018 Overtime	184,107	57,318	102,985	102,985
019 Holiday Pay	6,211	4,816	6,832	6,935
020 Current Expenses	37,377	631	2,459	2,508
022 Rents-Leases Other Than State	1,659	1,578	0	0
030 Equipment New/Replacement	2,830	1,320	6,700	6,100
039 Telecommunications	1,502	1,528	1,781	1,781
050 Personal Service-Temp/Appointe	17,206	30,007	26,150	26,150
060 Benefits	276,848	262,547	261,462	269,461
066 Employee training	0	0	56,280	56,700
070 In-State Travel Reimbursement	2,389	6,731	2,468	2,567
TOTAL	1,001,959	812,518	915,919	924,347
ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING				
GENERAL FUND	1,001,959	812,518	915,919	924,347

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
461510 SECURITY & TRAINING	(CONT.)			
8360 SECURITY & TRAINING	(CONT.)			
TOTAL SOURCE OF FUNDS	1,001,959	812,518	915,919	924,347
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
461510 SECURITY & TRAINING				
5541 CLASSIFICATIONS & OFFENDER REC				
010 Personal Services-Perm. Classi	530,486	608,287	649,232	690,578
018 Overtime	0	101	0	0
020 Current Expenses	2,225	3,441	1,264	1,289
022 Rents-Leases Other Than State	1,318	1,524	1,560	1,560
030 Equipment New/Replacement	11,208	0	400	400
039 Telecommunications	869	1,661	3,116	3,116
060 Benefits	297,226	346,865	370,249	415,507
103 Contracts for Op Services	115	115	153	158
TOTAL	843,447	961,994	1,025,974	1,112,608
ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS & OFFENDER REC				
GENERAL FUND	843,447	961,994	1,025,974	1,112,608
TOTAL SOURCE OF FUNDS	843,447	961,994	1,025,974	1,112,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	13

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
461510 SECURITY & TRAINING	(CONT.)			
EXPENDITURE TOTAL FOR SECURITY & TRAINING	1,845,406	1,774,512	1,941,893	2,036,955
GENERAL FUND	1,845,406	1,774,512	1,941,893	2,036,955
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING	1,845,406	1,774,512	1,941,893	2,036,955
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	19	19	19	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT OF				
462510 PROFESSIONAL STANDARDS				
5929 PROFESSIONAL STANDARDS				
010 Personal Services-Perm. Classi	614,277	728,470	717,738	772,552
011 Personal Services-Unclassified	89,805	91,597	92,650	92,649
018 Overtime	41,385	11,403	23,149	23,149
019 Holiday Pay	591	2,492	650	660
020 Current Expenses	4,559	4,559	9,909	10,049
030 Equipment New/Replacement	0	2,750	500	500
039 Telecommunications	0	0	6,232	6,232
050 Personal Service-Temp/Appointe	104,063	159,415	147,633	147,633
060 Benefits	381,590	487,406	486,858	517,467
066 Employee training	0	13,000	11,200	9,750
070 In-State Travel Reimbursement	424	424	2,810	2,922
102 Contracts for program services	11,000	30,000	15,000	15,000
103 Contracts for Op Services	0	0	50	50
TOTAL	1,247,694	1,531,516	1,514,379	1,598,613
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS				
GENERAL FUND	1,247,694	1,531,516	1,514,379	1,598,613

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
462510 PROFESSIONAL STANDARDS	(CONT.)			
5929 PROFESSIONAL STANDARDS	(CONT.)			
TOTAL SOURCE OF FUNDS	1,247,694	1,531,516	1,514,379	1,598,613
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	15	16

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT OF

AGENCY NOTES

* Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, and class 024-maintenance other than building and grounds, shall not lapse until June 30, 2019.

EXPENDITURE TOTAL FOR CORRECTIONS DEPT	109,682,323	116,200,774	124,511,221	127,306,084
FEDERAL FUNDS	31,751	183,980	181,217	181,217
GENERAL FUND	106,871,807	112,197,367	120,336,280	123,083,804
OTHER FUNDS	2,778,765	3,819,427	3,993,724	4,041,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT	109,682,323	116,200,774	124,511,221	127,306,084
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	879	879	927	964
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	891	891	939	976

02 ADMIN OF JUSTICE AND PUBLIC PRTN
27 EMPLOYMENT SECURITY DEPT
27 EMPLOYMENT SECURITY DEPT OF
270010 EMPLOYMENT SECURITY
8040 DEPT OF EMPLOYMENT SECURITY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	11,516,677	13,002,360	12,498,181	12,673,132
011 Personal Services-Unclassified	212,682	222,401	225,084	225,085
012 Personal Services-Unclassified	96,964	98,898	100,334	100,333
013 Personal Services-Unclassified	262,353	276,641	357,397	354,407
018 Overtime	10,803	100,000	25,000	25,000
019 Holiday Pay	0	999	1,001	1,001
020 Current Expenses	471,754	734,940	713,266	642,176
022 Rents-Leases Other Than State	242,100	485,840	386,443	349,251
023 Heat- Electricity - Water	388,198	550,676	417,879	426,996
024 Maint.Other Than Build.- Grnds	215,329	159,500	259,851	267,823
026 Organizational Dues	24,637	25,970	25,000	25,000
027 Transfers To Oit	3,821,083	5,537,390	4,520,871	4,260,358
028 Transfers To General Services	0	25,001	25,000	25,000
030 Equipment New/Replacement	964,336	30,514	35,990	33,837
035 Shared Services Support	20,139	31,996	0	0
037 Technology - Hardware	5,768	2,500	5,000	5,000
038 Technology - Software	658,034	1,011,528	1,916,667	1,791,666
039 Telecommunications	497,878	432,535	520,483	523,957
040 Indirect Costs	244,162	330,603	245,770	254,555
041 Audit Fund Set Aside	16,239	25,000	20,000	20,000
042 Additional Fringe Benefits	1,037,312	1,000,000	1,100,000	1,133,000
046 Consultants	1,512	15,000	6,500	6,500
047 Own Forces Maint.-Build.-Grnds	8,468	11,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	322,789	231,500	238,327	244,651
049 Transfer to Other State Agenci	2,009,750	2,009,750	2,085,451	2,027,830
050 Personal Service-Temp/Appointe	814,971	1,102,488	868,010	836,207
057 Books, Periodicals, Subscripti	11,004	16,025	11,300	11,300
059 Temp Full Time	572,865	1,625,881	1,115,543	1,282,760
060 Benefits	6,593,183	8,237,151	7,919,953	8,350,473
061 Unemployment Compensation	1,896	15,000	5,000	5,000
062 Workers Compensation	146,581	100,000	125,000	125,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
27 EMPLOYMENT SECURITY DEPT OF	(CONT.)			
270010 EMPLOYMENT SECURITY	(CONT.)			
8040 DEPT OF EMPLOYMENT SECURITY	(CONT.)			
065 Board Expenses	0	0	15,000	15,000
066 Employee training	5,531	10,000	10,000	10,000
070 In-State Travel Reimbursement	94,966	116,911	159,029	151,898
072 Grants-Federal	45,977	0	0	0
080 Out-Of State Travel	34,981	26,960	37,000	37,000
102 Contracts for program services	130,847	125,000	125,000	125,000
103 Contracts for Op Services	150,955	227,300	250,278	255,815
229 Sheriff Reimbursement	4,846	9,000	8,000	8,000
230 Interpreter Services	8,270	15,000	24,500	24,500
TOTAL	31,665,840	37,979,258	36,413,108	36,664,511
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	241,757	262,840	1,507,201	1,830,007
003 Revolving Funds	10,480,240	11,938,523	12,202,461	11,680,699
007 Agency Income	206,884	272,072	230,615	233,278
009 Agency Income	410,402	587,051	705,331	706,298
FEDERAL FUNDS	20,326,557	24,918,772	21,767,500	22,214,229
TOTAL SOURCE OF FUNDS	31,665,840	37,979,258	36,413,108	36,664,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	287	287	286	286
UNCLASSIFIED POSITIONS	6	6	7	7
TOTAL NUMBER OF POSITIONS	293	293	293	293

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR EMPLOYMENT SECURITY DEPT	31,665,840	37,979,258	36,413,108	36,664,511
FEDERAL FUNDS	20,326,557	24,918,772	21,767,500	22,214,229
OTHER FUNDS	11,339,283	13,060,486	14,645,608	14,450,282
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT	31,665,840	37,979,258	36,413,108	36,664,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	287	287	286	286
UNCLASSIFIED POSITIONS	6	6	7	7
TOTAL NUMBER OF POSITIONS	293	293	293	293
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1097 JUDICIAL COUNCIL				
010 Personal Services-Perm. Classi	75,192	80,220	81,127	83,729
011 Personal Services-Unclassified	0	0	98,188	98,188
016 Personal Services Non Classifi	73,931	104,062	0	0
020 Current Expenses	10,031	10,599	9,512	9,146
026 Organizational Dues	0	0	100	100
027 Transfers To Oit	979	1,717	2,625	3,383
030 Equipment New/Replacement	0	0	2,000	2,000
035 Shared Services Support	2,840	2,969	0	0
039 Telecommunications	0	0	2,247	2,247
050 Personal Service-Temp/Appointe	1,013	8,154	8,500	8,500
060 Benefits	82,127	113,074	98,089	102,884
066 Employee training	0	0	2,150	2,000
070 In-State Travel Reimbursement	0	1,500	4,500	4,500
TOTAL	246,113	322,295	309,038	316,677
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
GENERAL FUND	246,113	322,295	309,038	316,677
TOTAL SOURCE OF FUNDS	246,113	322,295	309,038	316,677

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1097 JUDICIAL COUNCIL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	2	2	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1091 ASSIGNED COUNSEL				
108 Provider Payments-Legal Servic	1,305,598	1,440,000	1,380,000	1,380,000
TOTAL	1,305,598	1,440,000	1,380,000	1,380,000
ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL				
GENERAL FUND	1,305,598	1,440,000	1,380,000	1,380,000
TOTAL SOURCE OF FUNDS	1,305,598	1,440,000	1,380,000	1,380,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* In the event that expenditures are greater than amounts appropriated, the Judicial Council may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding of funds requested and approved, the Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. (RSA 604-A:1-b)

* THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT $100 AND TO INCREASE THE FEE CAP ADJUSTMENTS IN MAJOR CRIME CASES.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1092 GUARDIAN AD LITEM				
108 Provider Payments-Legal Servic	425,065	508,050	508,050	508,050
TOTAL	425,065	508,050	508,050	508,050
ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM				
GENERAL FUND	425,065	508,050	508,050	508,050
TOTAL SOURCE OF FUNDS	425,065	508,050	508,050	508,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1093 CONTRACT COUNSEL				
102 Contracts for program services	1,811,153	1,799,600	1,980,000	1,980,000
TOTAL	1,811,153	1,799,600	1,980,000	1,980,000
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL				
GENERAL FUND	1,811,153	1,799,600	1,980,000	1,980,000
TOTAL SOURCE OF FUNDS	1,811,153	1,799,600	1,980,000	1,980,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1093 CONTRACT COUNSEL	(CONT.)			

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL, MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-a:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
07 JUDICIAL COUNCIL
070010 JUDICIAL COUNCIL
1094 PUBLIC DEFENDER PROGRAM

102 Contracts for program services	19,541,710	20,127,961	21,189,719	22,215,177
TOTAL	19,541,710	20,127,961	21,189,719	22,215,177
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM				
GENERAL FUND	19,541,710	20,127,961	21,189,719	22,215,177
TOTAL SOURCE OF FUNDS	19,541,710	20,127,961	21,189,719	22,215,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1103 ANCILLARY NON-SCOUNSEL SERVICE				
108 Provider Payments-Legal Servic	872,711	930,000	930,000	930,000
TOTAL	872,711	930,000	930,000	930,000
ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE				
GENERAL FUND	872,711	930,000	930,000	930,000
TOTAL SOURCE OF FUNDS	872,711	930,000	930,000	930,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1098 CIVIL LEGAL SERVICES FUND				
108 Provider Payments-Legal Servic	1,200,000	1,200,000	1,500,000	1,500,000
TOTAL	1,200,000	1,200,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND				
GENERAL FUND	1,200,000	1,200,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	1,200,000	1,200,000	1,500,000	1,500,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1098 CIVIL LEGAL SERVICES FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1099 COURT APPOINTED SPEC. ADV-CASA				
102 Contracts for program services	589,000	639,000	639,000	639,000
TOTAL	589,000	639,000	639,000	639,000
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA				
GENERAL FUND	589,000	639,000	639,000	639,000
TOTAL SOURCE OF FUNDS	589,000	639,000	639,000	639,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1101 ABUSE & NEGLECT-(NON-CASA)				
108 Provider Payments-Legal Servic	160,547	150,000	150,000	150,000
TOTAL	160,547	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1101 ABUSE & NEGLECT-(NON-CASA)	(CONT.)			
GENERAL FUND	160,547	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	160,547	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

EXPENDITURE TOTAL FOR JUDICIAL COUNCIL	26,151,897	27,116,906	28,585,807	29,618,904
GENERAL FUND	26,151,897	27,116,906	28,585,807	29,618,904
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	26,151,897	27,116,906	28,585,807	29,618,904
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	2	2	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
76 HUMAN RIGHTS COMMISSION				
76 HUMAN RIGHTS COMMISSION				
760010 HUMAN RIGHTS COMMISSION				
7882 ENFORCEMENT				
010 Personal Services-Perm. Classi	366,347	406,618	385,641	391,063
020 Current Expenses	6,164	5,300	10,150	7,500
022 Rents-Leases Other Than State	39,705	39,513	40,661	40,661

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
760010 HUMAN RIGHTS COMMISSION	(CONT.)			
7882 ENFORCEMENT	(CONT.)			
027 Transfers To Oit	10,251	10,404	10,949	13,055
030 Equipment New/Replacement	0	0	2,000	150
035 Shared Services Support	900	798	0	0
039 Telecommunications	8,205	4,294	9,339	9,339
040 Indirect Costs	2,666	2,758	2,636	2,707
041 Audit Fund Set Aside	0	103	149	152
049 Transfer to Other State Agenci	200	200	193	203
050 Personal Service-Temp/Appointe	27,824	48,724	44,900	44,901
057 Books, Periodicals, Subscripti	1,021	875	1,200	1,300
060 Benefits	143,992	160,486	169,832	177,069
061 Unemployment Compensation	854	0	0	0
062 Workers Compensation	10,724	0	0	0
069 Promotional - Marketing Expens	0	0	3,000	500
070 In-State Travel Reimbursement	255	1,590	2,000	3,000
080 Out-Of State Travel	1,626	0	1,792	1,864
103 Contracts for Op Services	2,401	1,040	4,500	4,500
230 Interpreter Services	1,391	2,400	2,600	2,800
233 Litigation	370	525	1,000	1,500
TOTAL	624,896	685,628	692,542	702,264
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
009 Agency Income	2,857	1,744	2,690	5,121
FEDERAL FUNDS	147,550	150,971	149,021	152,904
GENERAL FUND	474,489	532,913	540,831	544,239
TOTAL SOURCE OF FUNDS	624,896	685,628	692,542	702,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR HUMAN RIGHTS COMMISSION	624,896	685,628	692,542	702,264
FEDERAL FUNDS	147,550	150,971	149,021	152,904
GENERAL FUND	474,489	532,913	540,831	544,239
OTHER FUNDS	2,857	1,744	2,690	5,121
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION	624,896	685,628	692,542	702,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
EXPENDITURE TOTAL FOR ADMIN OF JUSTICE AND PUBLIC PRTN	559,069,780	632,530,873	669,261,550	681,202,002
FEDERAL FUNDS	59,780,357	82,919,115	95,182,751	91,571,110
GENERAL FUND	247,328,309	268,358,989	283,445,810	289,488,535
LIQUOR FUND	55,392,128	61,910,994	69,500,864	76,245,080
HIGHWAY FUNDS	27,860,096	33,193,567	33,712,187	34,185,930
TURNPIKE FUNDS	7,636,801	8,509,623	8,779,662	9,000,807
OTHER FUNDS	161,072,089	177,638,585	178,640,276	180,710,540
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN	559,069,780	632,530,873	669,261,550	681,202,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,101	3,101	3,197	3,235
UNCLASSIFIED POSITIONS	152	152	157	157
TOTAL NUMBER OF POSITIONS	3,253	3,253	3,354	3,392

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
2007 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	174,293	182,243	164,385	167,958
011 Personal Services-Unclassified	106,515	108,624	108,961	108,960
020 Current Expenses	583	1,000	1,000	1,000
026 Organizational Dues	0	250	250	250
027 Transfers To Oit	128,970	178,167	69,172	86,323
035 Shared Services Support	5,509	8,878	0	0
039 Telecommunications	1,806	1,806	1,807	1,807
049 Transfer to Other State Agenci	0	0	1,597	1,680
054 Trust Fund Expenditures	191,024	230,000	0	0
060 Benefits	121,015	126,566	133,504	139,603
070 In-State Travel Reimbursement	1,430	1,500	2,000	2,000
080 Out-Of State Travel	0	0	500	500
TOTAL	731,145	839,034	483,176	510,081
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
008 Agency Income	191,024	230,000	0	0
GENERAL FUND	540,121	609,034	483,176	510,081
TOTAL SOURCE OF FUNDS	731,145	839,034	483,176	510,081
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
2008 WORKERS COMPENSATION				
062 Workers Compensation	0	3,000	0	0
TOTAL	0	3,000	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220010 OFFICE OF THE COMMISSIONER	(CONT.)			
2008 WORKERS COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	3,000	0	0
TOTAL SOURCE OF FUNDS	0	3,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	731,145	842,034	483,176	510,081
GENERAL FUND	540,121	612,034	483,176	510,081
OTHER FUNDS	191,024	230,000	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	731,145	842,034	483,176	510,081
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1448 ECONOMIC DEVELOPMENT ADMIN				
010 Personal Services-Perm. Classi	754,901	813,437	768,920	779,882
011 Personal Services-Unclassified	87,386	98,628	100,034	100,035
020 Current Expenses	10,611	12,582	14,000	14,000
022 Rents-Leases Other Than State	3,765	5,000	5,600	5,600
026 Organizational Dues	2,054	2,500	2,500	2,500
030 Equipment New/Replacement	270	19,893	20,000	20,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1448 ECONOMIC DEVELOPMENT ADMIN	(CONT.)			
039 Telecommunications	25,648	19,418	26,400	26,400
060 Benefits	380,565	422,158	395,681	413,891
069 Promotional - Marketing Expens	76,311	100,000	297,843	292,443
070 In-State Travel Reimbursement	15,905	12,700	17,000	17,000
080 Out-Of State Travel	48,100	61,600	25,000	25,000
102 Contracts for program services *	30,084	272,000	63,750	63,750
TOTAL	1,435,600	1,839,916	1,736,728	1,760,501
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN				
004 Intra-Agency Transfers	107,060	152,944	125,361	124,612
GENERAL FUND	1,328,540	1,686,972	1,611,367	1,635,889
TOTAL SOURCE OF FUNDS	1,435,600	1,839,916	1,736,728	1,760,501
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	15	15

CLASS NOTES

102 Funds in Class 102 for State Fiscal Year 2018 are to be spent accordingly: $100,000 for a workforce recruitment study on how to bring a skilled workforce to New Hampshire and $107,000 to contribute to the Live Free and Start Initiative.

03 RESOURCE PROTECT & DEVELOPMT
22 BUS & ECON AFFAIRS DEPT
22 BUS & ECON AFFAIRS DEPT
220510 ECONOMIC DEVELOPMENT
1449 OFFC OF INTERNATIONAL COMMERCE

010 Personal Services-Perm. Classi	139,029	166,649	181,770	185,913
026 Organizational Dues	5,000	6,000	8,000	8,000
060 Benefits	48,810	84,267	65,514	68,309
070 In-State Travel Reimbursement	1,000	1,000	2,000	2,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1449 OFFC OF INTERNATIONAL COMMERCE	(CONT.)			
080 Out-Of State Travel	34,873	22,000	22,000	22,000
103 Contracts for Op Services	0	700	0	0
TOTAL	228,712	280,616	279,284	286,222
ESTIMATED SOURCE OF FUNDS FOR OFFC OF INTERNATIONAL COMMERC				
GENERAL FUND	228,712	280,616	279,284	286,222
TOTAL SOURCE OF FUNDS	228,712	280,616	279,284	286,222
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1450 PROCUREMENT & GOVT CONTRACTS				
010 Personal Services-Perm. Classi	120,476	174,426	188,152	191,504
020 Current Expenses	4,405	5,300	5,300	5,300
026 Organizational Dues	1,340	1,900	3,100	2,000
027 Transfers To Oit	0	0	19,551	14,578
029 Intra-Agency Transfers	16,959	26,511	0	0
030 Equipment New/Replacement	0	1,000	0	0
039 Telecommunications	1,802	3,200	3,200	3,200
040 Indirect Costs	27,628	29,000	24,000	24,000
041 Audit Fund Set Aside	0	295	295	295
050 Personal Service-Temp/Appointe	0	18,500	0	0
060 Benefits	73,292	101,397	105,775	111,150
070 In-State Travel Reimbursement	4,630	7,500	4,000	4,000
080 Out-Of State Travel	11,486	16,800	18,000	18,000
TOTAL	262,018	385,829	371,373	374,027

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1450 PROCUREMENT & GOVT CONTRACTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS				
009 Agency Income	858	0	0	0
FEDERAL FUNDS	189,965	276,458	253,665	252,578
GENERAL FUND	71,195	109,371	117,708	121,449
TOTAL SOURCE OF FUNDS	262,018	385,829	371,373	374,027
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1451 STATE TRADE & EXPORT PROMO				
102 Contracts for program services	126,870	0	250,000	250,000
TOTAL	126,870	0	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR STATE TRADE & EXPORT PROMO				
FEDERAL FUNDS	126,870	0	250,000	250,000
TOTAL SOURCE OF FUNDS	126,870	0	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
22 BUS & ECON AFFAIRS DEPT
22 BUS & ECON AFFAIRS DEPT
220510 ECONOMIC DEVELOPMENT
1453 OFFICE OF WORKFORCE OPPORTUNITY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	304,494	381,612	389,016	396,755
020 Current Expenses	2,301	15,800	15,800	15,800
022 Rents-Leases Other Than State	45,701	46,297	46,297	46,297
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000
026 Organizational Dues	7,350	8,755	8,755	8,755
027 Transfers To Oit	0	0	29,118	30,373
029 Intra-Agency Transfers	68,580	103,721	50,000	50,000
030 Equipment New/Replacement	0	2,000	2,000	2,000
037 Technology - Hardware	2,820	3,090	3,000	3,090
038 Technology - Software	0	2,060	2,000	2,060
039 Telecommunications	3,546	11,000	11,000	11,000
040 Indirect Costs	19,057	60,000	96,000	96,000
041 Audit Fund Set Aside	6,097	13,000	13,000	13,000
042 Additional Fringe Benefits	25,491	41,182	40,841	41,182
049 Transfer to Other State Agenci	254,207	566,500	500,000	516,500
050 Personal Service-Temp/Appointe	17,603	26,104	24,999	24,999
057 Books, Periodicals, Subscripti	1,777	5,800	5,600	5,800
060 Benefits	150,039	192,878	192,821	202,212
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	0	6,000	6,000	6,000
069 Promotional - Marketing Expens	1,856	20,700	50,000	50,000
070 In-State Travel Reimbursement	1,750	5,350	5,300	5,350
080 Out-Of State Travel	100	12,210	10,000	10,000
102 Contracts for program services	6,457,210	11,900,000	7,250,000	7,250,000
103 Contracts for Op Services	145	250,000	50,000	50,000
TOTAL	7,370,124	13,677,059	8,804,547	8,840,173

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY

004 Intra-Agency Transfers	122,356	139,615	110,599	110,960
FEDERAL FUNDS	7,247,768	13,537,444	8,693,948	8,729,213
TOTAL SOURCE OF FUNDS	7,370,124	13,677,059	8,804,547	8,840,173

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1453 OFFICE OF WORKFORCE OPPORTUNITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1454 JOB TRAINING PROGRAM				
020 Current Expenses	168	5,200	5,200	5,200
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
029 Intra-Agency Transfers	189,363	200,000	185,000	185,000
030 Equipment New/Replacement	0	5,000	5,000	5,000
037 Technology - Hardware	705	2,000	2,000	2,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	0	1,500	1,500	1,500
066 Employee training	0	1,500	1,500	1,500
067 Training of Providers	0	8,800	8,000	8,800
069 Promotional - Marketing Expens	562	16,200	16,200	16,200
070 In-State Travel Reimbursement	0	2,000	500	500
102 Contracts for program services	1,479,282	2,500,000	1,773,100	1,772,300
TOTAL	1,670,080	2,744,200	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM				
001 Transfer from Other Agencies	1,670,080	2,744,200	1,995,000	1,995,000
FEDERAL FUNDS	0	0	5,000	5,000
TOTAL SOURCE OF FUNDS	1,670,080	2,744,200	2,000,000	2,000,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1454 JOB TRAINING PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1455 OEA GRANT				
046 Consultants	36,609	0	0	0
057 Books, Periodicals, Subscripti	84,808	0	0	0
080 Out-Of State Travel	1,904	0	0	0
102 Contracts for program services	26,081	0	0	0
TOTAL	149,402	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OEA GRANT				
FEDERAL FUNDS	149,402	0	0	0
TOTAL SOURCE OF FUNDS	149,402	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1456 SMALL BUSINESS DEV CENTER				
102 Contracts for program services	315,000	315,000	315,000	315,000
TOTAL	315,000	315,000	315,000	315,000
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER				
GENERAL FUND	315,000	315,000	315,000	315,000
TOTAL SOURCE OF FUNDS	315,000	315,000	315,000	315,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1457 INNOVATIVE RESEARCH CENTER				
102 Contracts for program services	275,000	275,000	275,000	275,000
TOTAL	275,000	275,000	275,000	275,000
ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER				
GENERAL FUND	275,000	275,000	275,000	275,000
TOTAL SOURCE OF FUNDS	275,000	275,000	275,000	275,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
EXPENDITURE TOTAL FOR ECONOMIC DEVELOPMENT	11,832,806	19,517,620	14,031,932	14,100,923
FEDERAL FUNDS	7,714,005	13,813,902	9,202,613	9,236,791
GENERAL FUND	2,218,447	2,666,959	2,598,359	2,633,560
OTHER FUNDS	1,900,354	3,036,759	2,230,960	2,230,572
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT	11,832,806	19,517,620	14,031,932	14,100,923
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	28	28	28	28
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221010 TRAVEL AND TOURISM				
2013 DIVISION OF TRAVEL - TOURISM				
010 Personal Services-Perm. Classi	392,915	421,503	381,162	386,402
011 Personal Services-Unclassified	87,386	99,227	100,035	100,034
018 Overtime	0	3,600	1,000	1,000
020 Current Expenses	17,672	35,475	20,000	20,500
022 Rents-Leases Other Than State	2,975	3,500	3,500	3,500
026 Organizational Dues	13,705	14,500	15,500	15,500
029 Intra-Agency Transfers	6,818	10,000	10,900	11,200
030 Equipment New/Replacement	0	1,000	5,000	5,000
039 Telecommunications	10,315	13,700	13,700	13,700
049 Transfer to Other State Agenci	0	200	100	100
060 Benefits	261,727	291,975	268,854	281,634
069 Promotional - Marketing Expens *	1,494,041	1,480,000	1,635,600	1,635,600
070 In-State Travel Reimbursement	1,615	8,650	3,000	3,000
075 Grants Subsidies and Relief	828,724	1,000,000	850,000	850,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221010 TRAVEL AND TOURISM	(CONT.)			
2013 DIVISION OF TRAVEL - TOURISM	(CONT.)			
080 Out-Of State Travel	18,225	24,600	35,000	35,000
TOTAL	3,136,118	3,407,930	3,343,351	3,362,170
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM				
GENERAL FUND	3,136,118	3,407,930	3,343,351	3,362,170
TOTAL SOURCE OF FUNDS	3,136,118	3,407,930	3,343,351	3,362,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8

CLASS NOTES

069 G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2019

03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221010 TRAVEL AND TOURISM				
2019 TOURISM DEVELOPMENT FUND				
069 Promotional - Marketing Expens	3,613,962	4,248,072	4,248,072	4,248,072
TOTAL	3,613,962	4,248,072	4,248,072	4,248,072
ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND				
GENERAL FUND	3,613,962	4,248,072	4,248,072	4,248,072
TOTAL SOURCE OF FUNDS	3,613,962	4,248,072	4,248,072	4,248,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221010 TRAVEL AND TOURISM	(CONT.)			
EXPENDITURE TOTAL FOR TRAVEL AND TOURISM	6,750,080	7,656,002	7,591,423	7,610,242
GENERAL FUND	6,750,080	7,656,002	7,591,423	7,610,242
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM	6,750,080	7,656,002	7,591,423	7,610,242
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 ECON DEVEL DEPT OF				
221015 TRAVEL AND TOURISM				
2025 SAFETY REST AREAS HIGHWAY				
010 Personal Services-Perm. Classi	516,324	562,951	610,971	616,702
018 Overtime	10,502	2,500	15,000	15,300
019 Holiday Pay	9,805	8,812	10,000	10,000
020 Current Expenses	81,066	148,440	100,000	100,000
022 Rents-Leases Other Than State	51,889	23,195	60,000	60,000
023 Heat- Electricity - Water	110,557	150,387	130,000	130,000
024 Maint.Other Than Build.- Grnds	814	1,000	1,000	1,000
027 Transfers To Oit	0	0	40,815	41,256
029 Intra-Agency Transfers	23,610	29,241	5,500	5,800
030 Equipment New/Replacement	18,530	4,400	10,000	10,000
039 Telecommunications	12,865	14,175	14,175	14,175
040 Indirect Costs	0	0	17,131	17,645
047 Own Forces Maint.-Build.-Grnds	2,543	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	117,031	84,581	120,000	120,000
050 Personal Service-Temp/Appointe	324,476	337,966	335,000	341,700
060 Benefits	363,787	400,354	436,820	457,879

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 ECON DEVEL DEPT OF	(CONT.)			
221015 TRAVEL AND TOURISM	(CONT.)			
2025 SAFETY REST AREAS HIGHWAY	(CONT.)			
062 Workers Compensation	0	0	20,000	20,000
070 In-State Travel Reimbursement	5,475	3,684	6,000	3,600
080 Out-Of State Travel	0	900	900	900
TOTAL	1,649,274	1,773,586	1,934,312	1,966,957
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY				
001 Transfer from Other Agencies	0	0	34,169	34,087
002 TRS From Dept Transportation	1,456,908	1,638,520	1,776,255	1,806,007
004 Intra-Agency Transfers	110,941	135,066	123,888	126,863
HIGHWAY FUNDS	81,425	0	0	0
TOTAL SOURCE OF FUNDS	1,649,274	1,773,586	1,934,312	1,966,957
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 ECON DEVEL DEPT OF				
221017 TRAVEL AND TOURISM				
2026 SAFETY REST AREAS TURNPIKE				
010 Personal Services-Perm. Classi	261,054	397,383	326,815	332,869
018 Overtime	10,571	3,000	15,000	15,300
019 Holiday Pay	9,191	15,000	15,000	15,000
020 Current Expenses	43,258	89,794	45,000	45,500
022 Rents-Leases Other Than State	3,500	3,500	3,500	3,500
023 Heat- Electricity - Water	45,401	140,425	54,000	55,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
029 Intra-Agency Transfers	110,941	155,527	123,488	126,471
030 Equipment New/Replacement	4,100	2,600	2,600	2,600

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 ECON DEVEL DEPT OF	(CONT.)			
221017 TRAVEL AND TOURISM	(CONT.)			
2026 SAFETY REST AREAS TURNPIKE	(CONT.)			
039 Telecommunications	17,219	9,975	18,500	18,500
040 Indirect Costs	0	0	11,421	11,763
047 Own Forces Maint.-Build.-Grnds	15	3,000	3,000	3,000
048 Contractual Maint.-Build-Grnds	15,176	13,850	30,000	30,000
050 Personal Service-Temp/Appointe	193,479	222,856	210,000	214,201
060 Benefits	169,644	288,912	202,626	212,068
070 In-State Travel Reimbursement	3,403	11,225	3,500	3,500
TOTAL	886,952	1,358,047	1,065,450	1,090,272
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS TURNPIKE				
002 TRS From Dept Transportation	886,739	1,358,047	1,065,450	1,090,272
TURNPIKE FUNDS	213	0	0	0
TOTAL SOURCE OF FUNDS	886,952	1,358,047	1,065,450	1,090,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
EXPENDITURE TOTAL FOR BUS & ECON AFFAIRS DEPT	21,850,257	31,147,289	25,106,293	25,278,475
FEDERAL FUNDS	7,714,005	13,813,902	9,202,613	9,236,791
GENERAL FUND	9,508,648	10,934,995	10,672,958	10,753,883
HIGHWAY FUNDS	81,425	0	0	0
TURNPIKE FUNDS	213	0	0	0
OTHER FUNDS	4,545,966	6,398,392	5,230,722	5,287,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT	21,850,257	31,147,289	25,106,293	25,278,475
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	66	66
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	70	70	69	69

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751510 FISH AND GAME COMMISSION				
5068 NON GAME SUPPORT				
217 Inter-Agency Payments	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT				
GENERAL FUND	50,000	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	50,000	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
7888 FISH & GAME COMMISSION				
020 Current Expenses	1,976	2,000	2,500	2,500
070 In-State Travel Reimbursement	9,986	7,500	10,500	10,500
TOTAL	11,962	9,500	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION				
FISH AND GAME FUNDS	11,962	9,500	13,000	13,000
TOTAL SOURCE OF FUNDS	11,962	9,500	13,000	13,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
1171 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	442,198	454,544	465,835	469,598
011 Personal Services-Unclassified	105,616	107,724	108,962	109,260
020 Current Expenses	3,372	3,500	3,500	3,500
041 Audit Fund Set Aside	71	71	108	110
060 Benefits	287,641	300,831	325,223	340,441
070 In-State Travel Reimbursement	21	500	500	500
080 Out-Of State Travel	794	1,000	1,000	1,000
TOTAL	839,713	868,170	905,128	924,409
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	106,152	72,005	108,524	110,466
FISH AND GAME FUNDS	733,561	796,165	796,604	813,943
TOTAL SOURCE OF FUNDS	839,713	868,170	905,128	924,409
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2113 GIFTS - DONATIONS ACCOUNT				
020 Current Expenses	1,345	15,000	10,000	10,000
030 Equipment New/Replacement	15,838	3,000	10,000	10,000
TOTAL	17,183	18,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT				
003 Revolving Funds	8,328	18,000	20,000	20,000
FISH AND GAME FUNDS	8,855	0	0	0
TOTAL SOURCE OF FUNDS	17,183	18,000	20,000	20,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
2113 GIFTS - DONATIONS ACCOUNT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2128 LANDOWNER RELATIONS PROGRAM				
010 Personal Services-Perm. Classi	31,646	50,297	0	0
020 Current Expenses	1,911	2,000	4,000	4,000
041 Audit Fund Set Aside	28	29	35	35
050 Personal Service-Temp/Appointe	0	27,001	35,000	35,000
060 Benefits	2,421	20,573	2,678	2,678
070 In-State Travel Reimbursement	0	200	0	0
308 Landowner Relations Initiative	4,658	8,000	6,000	6,000
TOTAL	40,664	108,100	47,713	47,713
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM				
005 Private Local Funds	10,813	78,929	12,711	12,711
FEDERAL FUNDS	29,851	29,171	35,002	35,002
TOTAL SOURCE OF FUNDS	40,664	108,100	47,713	47,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2162 RESOURCE DATA - GIS MANAGEMENT				
027 Transfers To Oit	694,378	757,468	867,167	881,254
TOTAL	694,378	757,468	867,167	881,254
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT				
FISH AND GAME FUNDS	694,378	757,468	867,167	881,254
TOTAL SOURCE OF FUNDS	694,378	757,468	867,167	881,254
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2114 WILDLIFE LEGACY INITITIVE				
217 Inter-Agency Payments	10,813	10,000	13,000	13,000
TOTAL	10,813	10,000	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE				
003 Revolving Funds	10,170	10,000	13,000	13,000
FISH AND GAME FUNDS	643	0	0	0
TOTAL SOURCE OF FUNDS	10,813	10,000	13,000	13,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
8049 WILDLIFE HERITAGE FOUNDATION				
020 Current Expenses	60,294	68,000	75,000	75,000
023 Heat- Electricity - Water	627	2,500	2,500	2,500
030 Equipment New/Replacement	1,158	32,000	30,000	30,000
048 Contractual Maint.-Build-Grnds	6,263	20,000	10,000	10,000
TOTAL	68,342	122,500	117,500	117,500
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION				
004 Intra-Agency Transfers	68,342	122,500	117,500	117,500
TOTAL SOURCE OF FUNDS	68,342	122,500	117,500	117,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR FISH AND GAME COMMISSION	1,683,055	1,893,738	1,983,508	2,016,876
FEDERAL FUNDS	136,003	101,176	143,526	145,468
FISH AND GAME FUNDS	1,449,399	1,563,133	1,676,771	1,708,197
OTHER FUNDS	97,653	229,429	163,211	163,211
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION	1,683,055	1,893,738	1,983,508	2,016,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2108 PUBLICATION/SPECIALTY EXPENSE				
020 Current Expenses	11,932	10,000	15,000	15,000
069 Promotional - Marketing Expens	25,596	30,000	30,000	30,000
TOTAL	37,528	40,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE				
003 Revolving Funds	37,528	40,000	45,000	45,000
TOTAL SOURCE OF FUNDS	37,528	40,000	45,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2110 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	232,897	223,041	228,810	232,222
018 Overtime	518	1,000	0	0
020 Current Expenses	28,392	28,500	30,000	30,000
022 Rents-Leases Other Than State	3,773	4,000	4,000	4,000
026 Organizational Dues	25,625	27,700	33,625	34,240
030 Equipment New/Replacement	375	500	500	500
035 Shared Services Support	30,481	44,907	0	0
039 Telecommunications	19,399	20,000	22,000	22,000
040 Indirect Costs	250,000	250,000	250,000	250,000
041 Audit Fund Set Aside	37	37	46	48
043 Debt Service	392,598	425,000	400,000	400,000
049 Transfer to Other State Agenci	4,000	4,000	5,258	5,531
060 Benefits	131,063	137,211	133,041	139,720

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2110 BUSINESS MANAGEMENT	(CONT.)			
064 Ret-Pension Bene-Health Ins	822,734	1,000,884	952,800	1,062,900
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	976	1,000	1,500	1,000
TOTAL	1,942,868	2,167,880	2,061,680	2,182,261
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
FEDERAL FUNDS	46,915	34,643	44,532	46,913
FISH AND GAME FUNDS	1,895,953	2,133,237	2,017,148	2,135,348
TOTAL SOURCE OF FUNDS	1,942,868	2,167,880	2,061,680	2,182,261
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2111 OHRV REGISTRATION				
010 Personal Services-Perm. Classi	83,938	119,618	115,183	118,811
020 Current Expenses	65,473	75,000	80,000	81,500
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	1,185	1,200	1,300	1,300
060 Benefits	66,130	87,026	95,571	101,220
TOTAL	216,726	283,344	292,554	303,331
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION				
008 Agency Income	216,726	283,344	292,554	303,331
TOTAL SOURCE OF FUNDS	216,726	283,344	292,554	303,331

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2111 OHRV REGISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2118 LICENSING				
010 Personal Services-Perm. Classi	171,484	172,228	180,030	181,481
018 Overtime	0	0	1,000	1,000
020 Current Expenses	19,949	20,000	27,000	28,500
022 Rents-Leases Other Than State	420	550	550	550
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	2,995	3,000	3,200	3,200
060 Benefits	91,802	96,187	100,778	105,499
102 Contracts for program services	5,515	10,000	10,000	10,000
TOTAL	292,165	302,465	323,058	330,730
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
FISH AND GAME FUNDS	292,165	302,465	323,058	330,730
TOTAL SOURCE OF FUNDS	292,165	302,465	323,058	330,730
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECT & DEVELOPMT
75 FISH AND GAME DEPT
75 FISH AND GAME COMMISSION
750520 ADMINSTRATIVE SUPPORT
2119 FLEET MANAGEMENT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	49,822	45,821	46,713	48,401
020 Current Expenses	251,850	285,000	280,000	280,000
030 Equipment New/Replacement	153,639	90,000	60,000	40,000
039 Telecommunications	233	250	300	300
041 Audit Fund Set Aside	36	87	40	40
050 Personal Service-Temp/Appointe	15,118	15,399	21,999	22,001
060 Benefits	17,644	18,415	19,064	19,966
070 In-State Travel Reimbursement	326,515	340,000	335,000	335,000
TOTAL	814,857	794,972	763,116	745,708
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT				
006 Agency Income	0	4,758	0	0
FEDERAL FUNDS	38,010	83,043	39,987	39,971
FISH AND GAME FUNDS	776,847	707,171	723,129	705,737
TOTAL SOURCE OF FUNDS	814,857	794,972	763,116	745,708
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR ADMINSTRATIVE SUPPORT	3,304,144	3,588,661	3,485,408	3,607,030
FEDERAL FUNDS	84,925	117,686	84,519	86,884
FISH AND GAME FUNDS	2,964,965	3,142,873	3,063,335	3,171,815
OTHER FUNDS	254,254	328,102	337,554	348,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT	3,304,144	3,588,661	3,485,408	3,607,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2120 PUBLIC INFORMATION - OUTREACH				
010 Personal Services-Perm. Classi	386,422	399,106	456,907	463,619
020 Current Expenses	13,608	12,500	13,500	13,500
022 Rents-Leases Other Than State	1,418	1,500	1,500	1,500
030 Equipment New/Replacement	0	4,000	4,000	4,000
039 Telecommunications	3,185	3,200	3,400	3,400
041 Audit Fund Set Aside	71	92	88	90
060 Benefits	210,321	224,804	267,771	281,179
069 Promotional - Marketing Expens	126,342	133,127	135,000	135,000
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	1,500	1,500	3,000	2,500
TOTAL	742,867	779,929	885,266	904,888
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH				
005 Private Local Funds	54,291	41,988	50,016	50,221
FEDERAL FUNDS	77,246	77,609	87,996	90,035
FISH AND GAME FUNDS	611,330	660,332	747,254	764,632
TOTAL SOURCE OF FUNDS	742,867	779,929	885,266	904,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2122 AQUATIC RESOURCES EDUCATION				
010 Personal Services-Perm. Classi	135,520	138,691	147,332	151,244
020 Current Expenses	32,002	35,600	35,600	32,300
022 Rents-Leases Other Than State	655	714	700	700

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2122 AQUATIC RESOURCES EDUCATION	(CONT.)			
030 Equipment New/Replacement	1,100	1,500	1,500	1,500
039 Telecommunications	1,307	500	1,500	1,500
041 Audit Fund Set Aside	233	237	245	248
050 Personal Service-Temp/Appointe	13,235	15,450	30,000	30,000
060 Benefits	58,923	73,281	65,932	69,051
070 In-State Travel Reimbursement	1,941	2,500	2,000	2,000
080 Out-Of State Travel	100	2,200	2,500	4,300
TOTAL	245,016	270,673	287,309	292,843
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION				
006 Agency Income	0	0	15,027	15,066
FEDERAL FUNDS	243,980	239,222	245,304	248,402
FISH AND GAME FUNDS	1,036	31,451	26,978	29,375
TOTAL SOURCE OF FUNDS	245,016	270,673	287,309	292,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2121 HUNTER EDUCATION PROGRAM				
010 Personal Services-Perm. Classi	205,780	213,046	223,763	226,384
020 Current Expenses	93,016	108,800	65,000	65,000
022 Rents-Leases Other Than State	1,134	1,074	1,300	1,300
023 Heat- Electricity - Water	4,687	8,500	5,500	5,500
026 Organizational Dues	2,000	2,000	2,000	2,000
030 Equipment New/Replacement	84,090	9,000	7,000	7,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2121 HUNTER EDUCATION PROGRAM	(CONT.)			
039 Telecommunications	681	1,200	1,000	1,000
041 Audit Fund Set Aside	554	510	502	510
046 Consultants	0	0	37,200	37,200
060 Benefits	130,925	141,489	144,852	152,181
070 In-State Travel Reimbursement	3,463	4,500	4,500	3,500
080 Out-Of State Travel	1,114	7,000	7,000	5,300
102 Contracts for program services	113,632	20,000	10,000	10,000
103 Contracts for Op Services	3,392	5,000	3,600	3,600
TOTAL	644,468	522,119	513,217	520,475
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM				
FEDERAL FUNDS	571,978	511,693	503,056	510,014
FISH AND GAME FUNDS	72,490	10,426	10,161	10,461
TOTAL SOURCE OF FUNDS	644,468	522,119	513,217	520,475
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2124 WILDLIFE CONSERVATION EDUCATN				
010 Personal Services-Perm. Classi	107,221	112,881	62,808	62,808
020 Current Expenses	313	9,500	2,000	2,000
041 Audit Fund Set Aside	15	15	16	16
060 Benefits	71,635	70,714	33,597	35,074
TOTAL	179,184	193,110	98,421	99,898
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2124 WILDLIFE CONSERVATION EDUCATN	(CONT.)			
006 Agency Income	0	3,790	0	0
FEDERAL FUNDS	16,278	10,919	16,190	16,179
FISH AND GAME FUNDS	162,906	178,401	82,231	83,719
TOTAL SOURCE OF FUNDS	179,184	193,110	98,421	99,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
EXPENDITURE TOTAL FOR PUBLIC INFO & CONSERVATION EDU	1,811,535	1,765,831	1,784,213	1,818,104
FEDERAL FUNDS	909,482	839,443	852,546	864,630
FISH AND GAME FUNDS	847,762	880,610	866,624	888,187
OTHER FUNDS	54,291	45,778	65,043	65,287
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU	1,811,535	1,765,831	1,784,213	1,818,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2125 NON-GAME SPECIES MANAGEMENT				
010 Personal Services-Perm. Classi	575,995	603,628	441,363	446,554
020 Current Expenses	16,673	25,000	25,000	25,000
023 Heat- Electricity - Water	0	0	1,500	1,500
030 Equipment New/Replacement	0	5,000	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2125 NON-GAME SPECIES MANAGEMENT	(CONT.)			
039 Telecommunications	1,979	2,000	2,200	2,200
041 Audit Fund Set Aside	383	383	650	650
046 Consultants	17,727	22,000	15,000	15,000
049 Transfer to Other State Agenci	56,469	62,500	62,500	62,500
050 Personal Service-Temp/Appointe	36,777	21,864	15,999	16,000
060 Benefits	320,795	349,009	257,502	270,107
070 In-State Travel Reimbursement	88	2,500	2,500	2,500
080 Out-Of State Travel	6,495	9,000	10,000	10,000
217 Inter-Agency Payments	17,005	30,000	20,000	20,000
304 Research And Management	225,060	225,000	225,000	225,000
TOTAL	1,275,446	1,357,884	1,084,214	1,102,011
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT				
005 Private Local Funds	176,866	489,219	390,969	409,065
006 Agency Income	450	47,438	0	0
008 Agency Income	193,308	251,826	241,128	241,009
009 Agency Income	50,000	62,958	50,199	50,253
FEDERAL FUNDS	854,822	506,443	401,918	401,684
TOTAL SOURCE OF FUNDS	1,275,446	1,357,884	1,084,214	1,102,011
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	8	8
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2139 CONSERVATION LICENSE PLATE				
020 Current Expenses	6,265	7,000	7,000	7,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2139 CONSERVATION LICENSE PLATE	(CONT.)			
030 Equipment New/Replacement	11,381	5,000	30,000	5,000
041 Audit Fund Set Aside	103	103	125	125
050 Personal Service-Temp/Appointe	78,711	72,568	73,000	73,000
059 Temp Full Time	0	0	83,616	86,878
060 Benefits	5,853	5,551	72,734	76,568
217 Inter-Agency Payments	226,049	308,938	270,000	270,000
304 Research And Management *	145,573	100,000	110,000	110,000
305 Habitat Acquisition And Manageme	0	15,000	65,000	20,000
TOTAL	473,935	514,160	711,475	648,571
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE				
001 Transfer from Other Agencies	0	0	65,527	65,507
008 Agency Income	287,419	409,126	520,943	458,086
FEDERAL FUNDS	125,325	105,034	125,005	124,978
FISH AND GAME FUNDS	61,191	0	0	0
TOTAL SOURCE OF FUNDS	473,935	514,160	711,475	648,571
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

304 Funds to be expended pursuant to RSA 261:97-C, II, and VII

03 RESOURCE PROTECT & DEVELOPMT
75 FISH AND GAME DEPT
75 FISH AND GAME COMMISSION
751520 WILDLIFE PROGRAM
2150 WILDLIFE PROGRAM MANAGEMENT

010 Personal Services-Perm. Classi	952,274	988,197	1,018,400	1,028,356

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2150 WILDLIFE PROGRAM MANAGEMENT	(CONT.)			
020 Current Expenses	11,134	13,000	13,000	13,000
022 Rents-Leases Other Than State	1,872	2,700	2,000	2,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	2,998	3,000	3,200	3,200
041 Audit Fund Set Aside	1,008	1,025	1,330	1,370
049 Transfer to Other State Agenci	110,951	123,847	136,293	189,670
050 Personal Service-Temp/Appointe	0	100	99	100
060 Benefits	488,604	521,058	540,867	565,911
070 In-State Travel Reimbursement	90	1,000	1,000	1,000
080 Out-Of State Travel	10	3,000	3,000	3,000
304 Research And Management	96,561	116,970	125,000	125,000
TOTAL	1,665,502	1,774,897	1,845,189	1,933,607
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT				
008 Agency Income	3,998	0	3,507	3,483
009 Agency Income	84,646	171,856	233,049	233,192
FEDERAL FUNDS	1,079,568	949,548	1,281,297	1,368,413
FISH AND GAME FUNDS	497,290	653,493	327,336	328,519
TOTAL SOURCE OF FUNDS	1,665,502	1,774,897	1,845,189	1,933,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2153 PHEASANT MANAGEMENT				
020 Current Expenses	134,998	135,000	135,000	135,000
TOTAL	134,998	135,000	135,000	135,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT				
007 Agency Income	132,930	135,000	135,000	135,000
FISH AND GAME FUNDS	2,068	0	0	0
TOTAL SOURCE OF FUNDS	134,998	135,000	135,000	135,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2158 GAME MANAGEMENT				
018 Overtime	26,449	35,000	35,000	35,000
020 Current Expenses	63,336	60,000	65,000	65,000
023 Heat- Electricity - Water	0	100	0	0
026 Organizational Dues	750	3,250	4,000	4,000
030 Equipment New/Replacement	23,200	19,000	45,000	45,000
041 Audit Fund Set Aside	285	160	341	292
050 Personal Service-Temp/Appointe	0	500	500	500
060 Benefits	10,850	7,091	6,968	6,969
070 In-State Travel Reimbursement	93	2,000	1,500	1,500
080 Out-Of State Travel	4,079	12,000	12,000	12,000
217 Inter-Agency Payments	151,232	170,000	270,000	270,000
304 Research And Management	276,165	313,000	315,000	250,000
TOTAL	556,439	622,101	755,309	690,261
ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT				
008 Agency Income	3,493	0	0	0
009 Agency Income	326,700	462,602	414,816	398,281
FEDERAL FUNDS	226,246	159,499	340,493	291,980
TOTAL SOURCE OF FUNDS	556,439	622,101	755,309	690,261

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2158 GAME MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2200 WILDLIFE DAMAGE ABATEMENT				
010 Personal Services-Perm. Classi	60,764	62,178	62,808	62,809
020 Current Expenses	3,890	5,000	5,000	5,000
041 Audit Fund Set Aside	26	31	30	31
060 Benefits	27,629	30,064	30,377	31,575
TOTAL	92,309	97,273	98,215	99,415
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT				
FEDERAL FUNDS	28,386	31,439	29,574	30,282
FISH AND GAME FUNDS	63,923	65,834	68,641	69,133
TOTAL SOURCE OF FUNDS	92,309	97,273	98,215	99,415
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECT & DEVELOPMT
75 FISH AND GAME DEPT
75 FISH AND GAME COMMISSION
751520 WILDLIFE PROGRAM
2155 WILDLIFE HABITAT CONSERVATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	41,788	44,707	45,377	45,676
020 Current Expenses	0	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
033 Land Acquisitions and Easement	546,154	550,000	550,000	550,000
041 Audit Fund Set Aside	589	589	902	877
049 Transfer to Other State Agenci	27,282	35,000	35,000	35,000
060 Benefits	16,116	17,469	17,618	18,263
070 In-State Travel Reimbursement	30	250	100	100
073 Grants-Non Federal	14,702	20,000	20,000	20,000
080 Out-Of State Travel	0	2,000	2,500	2,500
217 Inter-Agency Payments	14,421	15,000	15,000	15,000
304 Research And Management	109,090	144,000	357,500	323,500
305 Habitat Acquisition And Manageme	101,942	50,000	90,000	90,000
TOTAL	872,114	881,015	1,135,997	1,102,916
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION				
001 Transfer from Other Agencies	18,102	67,782	47,940	47,977
007 Agency Income	26,914	0	29,990	30,000
008 Agency Income	196,853	221,572	155,973	147,900
009 Agency Income	2,368	0	0	0
FEDERAL FUNDS	627,877	591,661	902,094	877,039
TOTAL SOURCE OF FUNDS	872,114	881,015	1,135,997	1,102,916
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
5318 CO-OP COTTONTAIL MGT GRANT				
041 Audit Fund Set Aside	107	210	0	0
072 Grants-Federal	94,319	209,900	0	0
TOTAL	94,426	210,110	0	0
ESTIMATED SOURCE OF FUNDS FOR CO-OP COTTONTAIL MGT GRANT				
FEDERAL FUNDS	79,977	210,110	0	0
FISH AND GAME FUNDS	14,449	0	0	0
TOTAL SOURCE OF FUNDS	94,426	210,110	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2949 BLANDINGS TURTLE				
041 Audit Fund Set Aside	0	0	185	185
304 Research And Management	0	0	185,000	185,000
TOTAL	0	0	185,185	185,185
ESTIMATED SOURCE OF FUNDS FOR BLANDINGS TURTLE				
FEDERAL FUNDS	0	0	185,185	185,185
TOTAL SOURCE OF FUNDS	0	0	185,185	185,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
EXPENDITURE TOTAL FOR WILDLIFE PROGRAM	5,165,169	5,592,440	5,950,584	5,896,966
FEDERAL FUNDS	3,022,201	2,553,734	3,265,566	3,279,561
FISH AND GAME FUNDS	638,921	719,327	395,977	397,652
OTHER FUNDS	1,504,047	2,319,379	2,289,041	2,219,753
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM	5,165,169	5,592,440	5,950,584	5,896,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	32	32	29	29
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2130 INLAND FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	582,011	549,800	645,966	653,750
020 Current Expenses	6,525	8,125	9,000	9,000
022 Rents-Leases Other Than State	608	800	800	800
026 Organizational Dues	0	0	250	250
030 Equipment New/Replacement	522	900	900	900
039 Telecommunications	2,277	2,300	2,400	2,400
041 Audit Fund Set Aside	380	433	420	428
050 Personal Service-Temp/Appointe	5,202	10,000	10,000	10,000
060 Benefits	298,936	308,735	355,352	372,294
070 In-State Travel Reimbursement	16	465	250	250
075 Grants Subsidies and Relief	5,000	5,000	5,000	5,000
080 Out-Of State Travel	2,086	3,500	3,500	3,500
TOTAL	903,563	890,058	1,033,838	1,058,572

ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2130 INLAND FISHERIES MANAGEMENT	(CONT.)			
FEDERAL FUNDS	390,497	294,822	419,944	428,085
FISH AND GAME FUNDS	513,066	595,236	613,894	630,487
TOTAL SOURCE OF FUNDS	903,563	890,058	1,033,838	1,058,572
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2132 HATCHERIES				
010 Personal Services-Perm. Classi	1,043,397	1,149,453	1,181,821	1,196,394
018 Overtime	170,000	176,000	176,000	175,999
019 Holiday Pay	10,501	10,500	12,000	12,000
020 Current Expenses	448,960	420,000	465,000	465,000
023 Heat- Electricity - Water	245,187	300,000	250,000	250,000
030 Equipment New/Replacement	4,874	5,000	5,000	5,000
041 Audit Fund Set Aside	1,279	1,279	1,228	1,236
047 Own Forces Maint.-Build.-Grnds	21,518	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	25,449	25,000	25,000	25,000
050 Personal Service-Temp/Appointe	14,445	12,022	69,000	69,001
060 Benefits	687,427	816,625	829,194	869,707
070 In-State Travel Reimbursement	0	250	50	50
080 Out-Of State Travel	905	1,000	1,200	1,200
103 Contracts for Op Services	8,453	9,000	9,000	9,000
TOTAL	2,682,395	2,946,129	3,044,493	3,099,587

ESTIMATED SOURCE OF FUNDS FOR HATCHERIES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2132 HATCHERIES	(CONT.)			
FEDERAL FUNDS	1,331,785	1,238,110	1,227,844	1,236,115
FISH AND GAME FUNDS	1,350,610	1,708,019	1,816,649	1,863,472
TOTAL SOURCE OF FUNDS	2,682,395	2,946,129	3,044,493	3,099,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	30	30
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2127 FISHERIES HABITAT MANAGEMENT				
010 Personal Services-Perm. Classi	0	3,093	0	0
020 Current Expenses	29,780	50,000	50,000	50,000
030 Equipment New/Replacement	0	1,000	0	0
041 Audit Fund Set Aside	0	7	5	5
043 Debt Service	0	1,000	46,054	44,532
050 Personal Service-Temp/Appointe	0	29,000	10,000	10,000
060 Benefits	0	2,889	765	765
217 Inter-Agency Payments	14,999	12,000	15,000	15,000
TOTAL	44,779	98,989	121,824	120,302
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT				
003 Revolving Funds	44,464	91,915	117,328	115,803
FEDERAL FUNDS	315	7,074	4,496	4,499
TOTAL SOURCE OF FUNDS	44,779	98,989	121,824	120,302

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2127 FISHERIES HABITAT MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2166 BROOD ATLANTIC SALMN PROGRAM				
020 Current Expenses	4,360	6,000	6,000	6,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	17,926	6,185	4,700	4,700
060 Benefits	1,371	472	360	360
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	0	1,000	1,000	1,000
217 Inter-Agency Payments	0	1,000	0	0
TOTAL	23,657	15,857	13,260	13,260
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM				
007 Agency Income	12,873	15,857	13,260	13,260
FISH AND GAME FUNDS	10,784	0	0	0
TOTAL SOURCE OF FUNDS	23,657	15,857	13,260	13,260
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2131 SALE OF FISH FOOD				
030 Equipment New/Replacement	5,589	4,000	4,000	4,000
217 Inter-Agency Payments	261	200	200	200
TOTAL	5,850	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD				
003 Revolving Funds	2,613	4,200	4,200	4,200
FISH AND GAME FUNDS	3,237	0	0	0
TOTAL SOURCE OF FUNDS	5,850	4,200	4,200	4,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR INLAND FISHERIES MGMT	3,660,244	3,955,233	4,217,615	4,295,921
FEDERAL FUNDS	1,722,597	1,540,006	1,652,284	1,668,699
FISH AND GAME FUNDS	1,877,697	2,303,255	2,430,543	2,493,959
OTHER FUNDS	59,950	111,972	134,788	133,263
TOTAL ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT	3,660,244	3,955,233	4,217,615	4,295,921
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	42	42
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	41	41	42	42

03 RESOURCE PROTECT & DEVELOPMT
75 FISH AND GAME DEPT
75 FISH AND GAME COMMISSION
752520 LAW ENFORCEMENT PROGRAM
1183 OHRV EDUCATION- TRNG - ENFORCE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	114,303	119,246	118,681	121,736
018 Overtime	61,405	67,000	85,000	92,000
019 Holiday Pay	41,446	49,500	50,000	50,000
020 Current Expenses	82,724	74,300	80,000	85,000
022 Rents-Leases Other Than State	608	675	700	700
023 Heat- Electricity - Water	446	2,500	2,500	2,500
026 Organizational Dues	150	500	700	700
030 Equipment New/Replacement	227,071	65,000	180,000	180,000
039 Telecommunications	695	700	1,000	1,000
049 Transfer to Other State Agenci	2,245,791	3,409,592	3,409,592	3,409,592
050 Personal Service-Temp/Appointe	19,163	57,509	65,000	65,000
060 Benefits	133,252	113,144	120,265	126,285
070 In-State Travel Reimbursement	7,116	30,000	30,000	30,000
080 Out-Of State Travel	4,480	4,400	5,000	5,000
102 Contracts for program services	10,832	40,000	40,000	40,000
217 Inter-Agency Payments	533,264	700,000	700,000	700,000
TOTAL	3,482,746	4,734,066	4,888,438	4,909,513
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE				
009 Agency Income	3,475,380	4,734,066	4,888,438	4,909,513
FISH AND GAME FUNDS	7,366	0	0	0
TOTAL SOURCE OF FUNDS	3,482,746	4,734,066	4,888,438	4,909,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1185 DEPUTY CO PROGRAM				
050 Personal Service-Temp/Appointe	7,553	19,890	20,000	20,000
060 Benefits	577	1,521	1,530	1,530
TOTAL	8,130	21,411	21,530	21,530
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM				
FISH AND GAME FUNDS	8,130	21,411	21,530	21,530
TOTAL SOURCE OF FUNDS	8,130	21,411	21,530	21,530
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1186 OPERATION GAME THIEF				
020 Current Expenses	1,155	1,000	2,000	2,500
026 Organizational Dues	200	400	500	500
030 Equipment New/Replacement	0	600	1,500	1,500
080 Out-Of State Travel	1,739	2,500	3,000	3,000
TOTAL	3,094	4,500	7,000	7,500
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF				
003 Revolving Funds	3,094	4,500	7,000	7,500
TOTAL SOURCE OF FUNDS	3,094	4,500	7,000	7,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
2112 SEARCH - RESCUE				
018 Overtime	167,726	80,000	95,000	100,000
020 Current Expenses	26,117	55,000	70,000	70,000
030 Equipment New/Replacement	19,378	40,000	55,000	60,000
050 Personal Service-Temp/Appointe	3,600	5,500	5,500	5,500
060 Benefits	91,065	16,540	19,231	20,221
070 In-State Travel Reimbursement	819	2,000	2,500	2,500
080 Out-Of State Travel	1,000	2,000	2,500	2,500
TOTAL	309,705	201,040	249,731	260,721
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE				
006 Agency Income	105,848	0	69,999	70,003
008 Agency Income	12,439	0	9,989	10,012
009 Agency Income	191,418	201,040	169,743	180,706
TOTAL SOURCE OF FUNDS	309,705	201,040	249,731	260,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
7887 CONSERVATION LAW ENFORCEMENT				
010 Personal Services-Perm. Classi	2,530,204	2,846,248	2,842,923	2,894,683
018 Overtime	103,388	105,000	110,000	110,000
019 Holiday Pay	44,604	49,500	50,000	50,000
020 Current Expenses	113,017	114,711	130,000	130,000
022 Rents-Leases Other Than State	608	700	700	700
023 Heat- Electricity - Water	2,091	2,500	2,500	2,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
7887 CONSERVATION LAW ENFORCEMENT	(CONT.)			
026 Organizational Dues	900	950	1,200	1,200
030 Equipment New/Replacement	198,427	200,000	215,000	215,000
039 Telecommunications	3,431	3,500	3,600	3,600
041 Audit Fund Set Aside	430	468	479	481
049 Transfer to Other State Agenci	15,100	22,000	25,000	25,000
050 Personal Service-Temp/Appointe	21,046	23,534	25,000	25,001
060 Benefits	1,528,089	1,850,287	1,914,170	1,998,895
070 In-State Travel Reimbursement	4,391	5,000	6,500	6,500
080 Out-Of State Travel	2,012	4,000	5,000	5,000
TOTAL	4,567,738	5,228,398	5,332,072	5,468,560
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT				
001 Transfer from Other Agencies	14,373	0	25,061	25,155
009 Agency Income	284,244	286,440	305,528	305,146
FEDERAL FUNDS	483,090	444,403	478,820	481,232
GENERAL FUND	600,000	600,000	1,499,912	1,499,480
FISH AND GAME FUNDS	3,186,031	3,897,555	3,022,751	3,157,547
TOTAL SOURCE OF FUNDS	4,567,738	5,228,398	5,332,072	5,468,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	50	50	52	52

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
EXPENDITURE TOTAL FOR LAW ENFORCEMENT PROGRAM	8,371,413	10,189,415	10,498,771	10,667,824
FEDERAL FUNDS	483,090	444,403	478,820	481,232
GENERAL FUND	600,000	600,000	1,499,912	1,499,480
FISH AND GAME FUNDS	3,201,527	3,918,966	3,044,281	3,179,077
OTHER FUNDS	4,086,796	5,226,046	5,475,758	5,508,035
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM	8,371,413	10,189,415	10,498,771	10,667,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	54	54
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	54	54
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2288 MARINE FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	542,008	562,117	581,419	589,213
020 Current Expenses	28,975	40,000	45,000	45,000
022 Rents-Leases Other Than State	1,199	1,500	1,500	1,500
026 Organizational Dues	25,375	28,000	27,000	29,000
030 Equipment New/Replacement	795	14,000	14,000	14,000
041 Audit Fund Set Aside	513	518	447	457
050 Personal Service-Temp/Appointe	101,104	123,732	105,000	110,000
060 Benefits	292,124	303,104	320,137	335,469
070 In-State Travel Reimbursement	672	1,500	1,500	1,500
072 Grants-Federal	1,139,198	0	0	0
080 Out-Of State Travel	331	4,000	4,000	4,000
102 Contracts for program services	0	100	0	0
103 Contracts for Op Services	10,252	14,000	9,000	9,000
TOTAL	2,142,546	1,092,571	1,109,003	1,139,139

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2288 MARINE FISHERIES MANAGEMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT				
006 Agency Income	0	447	95,264	95,232
009 Agency Income	47,358	67,077	0	0
FEDERAL FUNDS	1,692,224	512,330	447,935	457,581
FISH AND GAME FUNDS	402,964	512,717	565,804	586,326
TOTAL SOURCE OF FUNDS	2,142,546	1,092,571	1,109,003	1,139,139
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2289 ESTUARINE RESERVE				
010 Personal Services-Perm. Classi	346,640	351,518	371,679	375,381
020 Current Expenses	38,309	30,000	41,000	41,000
022 Rents-Leases Other Than State	480	1,000	1,000	1,000
023 Heat- Electricity - Water	15,380	19,000	19,000	19,000
030 Equipment New/Replacement	2,814	2,000	2,000	2,000
041 Audit Fund Set Aside	649	400	430	430
050 Personal Service-Temp/Appointe	66,606	52,585	67,001	69,001
060 Benefits	179,954	187,832	197,186	206,147
070 In-State Travel Reimbursement	90	500	250	250
072 Grants-Federal	270,187	0	0	0
080 Out-Of State Travel	9,481	10,000	12,000	12,000
102 Contracts for program services	5,404	8,000	0	0
103 Contracts for Op Services	7,960	8,000	5,500	5,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2289 ESTUARINE RESERVE	(CONT.)			
TOTAL	943,954	670,835	717,046	731,709
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE				
005 Private Local Funds	11,000	5,617	1,507	1,536
FEDERAL FUNDS	669,739	396,765	431,158	430,757
FISH AND GAME FUNDS	263,215	268,453	284,381	299,416
TOTAL SOURCE OF FUNDS	943,954	670,835	717,046	731,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2352 WHIP FISH MIGRATION				
103 Contracts for Op Services	0	73,281	73,281	0
TOTAL	0	73,281	73,281	0
ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION				
009 Agency Income	0	73,281	73,281	0
TOTAL SOURCE OF FUNDS	0	73,281	73,281	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
EXPENDITURE TOTAL FOR MARINE RESOURCES PROGRAM	3,086,500	1,836,687	1,899,330	1,870,848
FEDERAL FUNDS	2,361,963	909,095	879,093	888,338
FISH AND GAME FUNDS	666,179	781,170	850,185	885,742
OTHER FUNDS	58,358	146,422	170,052	96,768
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM	3,086,500	1,836,687	1,899,330	1,870,848
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
753520 FACILITIES & LAND				
2117 STATEWIDE PUBLIC BOAT ACCESS				
010 Personal Services-Perm. Classi	156,556	165,833	168,627	169,532
018 Overtime	23,930	10,000	25,000	25,999
020 Current Expenses	27,339	30,000	30,000	30,000
022 Rents-Leases Other Than State	1,458	1,500	1,500	1,500
023 Heat- Electricity - Water	2,196	2,200	2,200	2,400
026 Organizational Dues	600	750	750	750
030 Equipment New/Replacement	26,328	1,000	10,000	1,000
039 Telecommunications	1,257	700	1,500	1,500
041 Audit Fund Set Aside	234	234	382	382
046 Consultants	22,178	25,000	75,000	75,000
047 Own Forces Maint.-Build.-Grnds	8,729	30,000	30,000	10,000
048 Contractual Maint.-Build-Grnds	37,915	30,000	40,000	40,000
050 Personal Service-Temp/Appointe	52,291	44,839	55,000	55,000
060 Benefits	96,066	91,420	96,161	100,175

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
2117 STATEWIDE PUBLIC BOAT ACCESS	(CONT.)			
070 In-State Travel Reimbursement	31,000	28,000	35,000	35,000
080 Out-Of State Travel	1,159	2,500	3,000	1,500
102 Contracts for program services	66,354	50,000	0	0
103 Contracts for Op Services	0	0	60,000	60,000
217 Inter-Agency Payments	48,895	60,000	60,000	60,000
307 Statewide Public Boat Access	166,670	100,000	100,000	100,000
TOTAL	771,155	673,976	794,120	769,738
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS				
009 Agency Income	322,712	491,923	411,831	387,639
FEDERAL FUNDS	448,443	182,053	382,289	382,099
TOTAL SOURCE OF FUNDS	771,155	673,976	794,120	769,738
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
753520 FACILITIES & LAND				
2160 FACILITY MAINTENANCE				
010 Personal Services-Perm. Classi	282,766	277,044	296,781	303,813
018 Overtime	2,999	3,001	3,000	3,001
020 Current Expenses	50,142	50,000	67,000	67,000
022 Rents-Leases Other Than State	2,815	3,000	3,000	3,000
023 Heat- Electricity - Water	44,325	58,000	53,000	53,000
028 Transfers To General Services	39,346	63,483	64,518	64,518
030 Equipment New/Replacement	375	1,000	1,000	1,000
039 Telecommunications	1,087	1,100	1,300	1,300

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
2160 FACILITY MAINTENANCE	(CONT.)			
041 Audit Fund Set Aside	82	82	80	80
047 Own Forces Maint.-Build.-Grnds	10,000	10,000	12,000	12,000
048 Contractual Maint.-Build-Grnds	48,755	49,000	55,000	55,000
060 Benefits	184,342	184,187	202,659	213,814
070 In-State Travel Reimbursement	269	800	800	800
TOTAL	667,303	700,697	760,138	778,326
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE				
FEDERAL FUNDS	115,741	75,753	80,346	80,915
FISH AND GAME FUNDS	551,562	624,944	679,792	697,411
TOTAL SOURCE OF FUNDS	667,303	700,697	760,138	778,326
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
EXPENDITURE TOTAL FOR FACILITIES & LAND	1,438,458	1,374,673	1,554,258	1,548,064
FEDERAL FUNDS	564,184	257,806	462,635	463,014
FISH AND GAME FUNDS	551,562	624,944	679,792	697,411
OTHER FUNDS	322,712	491,923	411,831	387,639
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND	1,438,458	1,374,673	1,554,258	1,548,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
754520 UNEMPLOYMENT COMPENSATION				
6169 UNEMPLOYMENT COMPENSATION				
016 Personal Services Non Classifi	0	50	0	0
061 Unemployment Compensation	300	0	50	50
TOTAL	300	50	50	50
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FISH AND GAME FUNDS	300	50	50	50
TOTAL SOURCE OF FUNDS	300	50	50	50
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME COMMISSION				
754020 WORKERS COMPENSATION				
8594 WORKERS COMPENSATION				
062 Workers Compensation	131,823	175,000	150,000	150,000
TOTAL	131,823	175,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FISH AND GAME FUNDS	131,823	175,000	150,000	150,000
TOTAL SOURCE OF FUNDS	131,823	175,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
EXPENDITURE TOTAL FOR FISH AND GAME DEPT	28,702,641	30,421,728	31,573,737	31,921,683
FEDERAL FUNDS	9,284,445	6,763,349	7,818,989	7,877,826
GENERAL FUND	650,000	650,000	1,549,912	1,549,480
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,572,090
OTHER FUNDS	6,438,061	8,899,051	9,047,278	8,922,287
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT	28,702,641	30,421,728	31,573,737	31,921,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	190	190	190	190
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	191	191	191	191
03 RESOURCE PROTECT & DEVELOPMT				
37 COMMUNITY DEV FINANCE AUTH				
37 COMM DEVELOPMENT FINANCE AUTH				
370010 COMM DEVELOPMENT FINANCE AUTH				
3641 COMMUNITY DEVELOPMENT BLOCK GR				
073 Grants-Non Federal	170,604	170,604	170,604	172,310
TOTAL	170,604	170,604	170,604	172,310
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR				
GENERAL FUND	170,604	170,604	170,604	172,310
TOTAL SOURCE OF FUNDS	170,604	170,604	170,604	172,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
37 COMMUNITY DEV FINANCE AUTH	(CONT.)			
EXPENDITURE TOTAL FOR COMMUNITY DEV FINANCE AUTH	170,604	170,604	170,604	172,310
GENERAL FUND	170,604	170,604	170,604	172,310
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEV FINANCE AUTH	170,604	170,604	170,604	172,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
350010 OFFICE OF THE COMMISSIONER				
3400 DRED ADMINISTRATION				
010 Personal Services-Perm. Classi	534,605	622,685	788,640	802,971
011 Personal Services-Unclassified	120,780	123,192	124,605	124,606
020 Current Expenses	16,506	19,150	17,000	15,000
022 Rents-Leases Other Than State	269,995	270,905	293,000	270,000
029 Intra-Agency Transfers	0	0	10,000	10,000
030 Equipment New/Replacement	297	2,500	26,000	26,000
035 Shared Services Support	96,685	139,943	0	0
039 Telecommunications	6,845	6,000	8,000	8,000
040 Indirect Costs	0	0	583,324	583,324
049 Transfer to Other State Agenci	0	3,750	5,809	6,110
050 Personal Service-Temp/Appointe	29,589	46,241	20,000	20,000
054 Trust Fund Expenditures *	0	0	230,000	230,000
060 Benefits	345,998	378,966	470,807	493,501
065 Board Expenses	0	38,740	0	0
070 In-State Travel Reimbursement	3,482	2,500	4,000	4,000
080 Out-Of State Travel	426	2,500	500	500
TOTAL	1,425,208	1,657,072	2,581,685	2,594,012

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3400 DRED ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION				
004 Intra-Agency Transfers	157,034	191,835	144,172	149,335
008 Agency Income	0	0	230,000	230,000
00C Agency Indirect Cost Recoveries	0	0	583,324	583,324
GENERAL FUND	1,268,174	1,465,237	1,624,189	1,631,353
TOTAL SOURCE OF FUNDS	1,425,208	1,657,072	2,581,685	2,594,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	15	15

CLASS NOTES

054 Funds to be expended pursuant to RSA 261:97-C, I and 261:97-C, VII

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULT RESOURCES DEPT
35 NATURAL & CULT RESOURCES DEPT
350010 OFFICE OF THE COMMISSIONER
3401 DESIGN DEVELOPMENT - MAINTENAN

010 Personal Services-Perm. Classi	503,633	653,826	669,255	682,845
018 Overtime	0	1,000	0	0
020 Current Expenses	45,765	54,000	54,000	54,000
022 Rents-Leases Other Than State	369	2,000	500	500
023 Heat- Electricity - Water	4,149	13,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	500	500	500	500
030 Equipment New/Replacement	6,807	2,000	5,000	5,000
039 Telecommunications	3,503	0	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	0	10,000	0	0
048 Contractual Maint.-Build-Grnds	2,560	6,575	0	0
060 Benefits	284,604	364,944	408,811	430,297

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3401 DESIGN DEVELOPMENT - MAINTENAN	(CONT.)			
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
TOTAL	851,890	1,108,845	1,153,066	1,188,142
ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN				
004 Intra-Agency Transfers	624,477	888,522	922,453	950,514
GENERAL FUND	227,413	220,323	230,613	237,628
TOTAL SOURCE OF FUNDS	851,890	1,108,845	1,153,066	1,188,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
350010 OFFICE OF THE COMMISSIONER				
2982 INFORMATION TECHNOLOGY				
027 Transfers To Oit	642,165	719,994	275,584	278,111
TOTAL	642,165	719,994	275,584	278,111
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
004 Intra-Agency Transfers	526,417	583,195	0	0
GENERAL FUND	115,748	136,799	275,584	278,111
TOTAL SOURCE OF FUNDS	642,165	719,994	275,584	278,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
350010 OFFICE OF THE COMMISSIONER				
3402 BUREAU OF HISTORIC SITES				
010 Personal Services-Perm. Classi	57,902	60,523	61,308	61,608
020 Current Expenses	7,501	7,500	3,500	3,500
023 Heat- Electricity - Water	999	1,000	1,000	1,000
030 Equipment New/Replacement	0	350	0	0
039 Telecommunications	1,000	1,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	1,249	2,000	1,500	1,500
048 Contractual Maint.-Build-Grnds	4,980	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	66,836	73,584	95,000	97,000
060 Benefits	45,313	48,925	53,528	56,109
070 In-State Travel Reimbursement	500	500	500	500
080 Out-Of State Travel	0	250	0	0
103 Contracts for Op Services	1,590	3,000	2,000	2,000
TOTAL	187,870	203,632	233,336	238,217
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES				
GENERAL FUND	187,870	203,632	233,336	238,217
TOTAL SOURCE OF FUNDS	187,870	203,632	233,336	238,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
350010 OFFICE OF THE COMMISSIONER				
2004 CURATORIAL SERVICES				
010 Personal Services-Perm. Classi	47,968	50,909	51,565	51,567
020 Current Expenses	0	50	50	50
038 Technology - Software	328	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
2004 CURATORIAL SERVICES	(CONT.)			
039 Telecommunications	446	446	446	446
060 Benefits	34,354	37,489	37,993	39,872
070 In-State Travel Reimbursement	0	50	50	50
TOTAL	83,096	88,944	90,104	91,985
ESTIMATED SOURCE OF FUNDS FOR CURATORIAL SERVICES				
GENERAL FUND	83,096	88,944	90,104	91,985
TOTAL SOURCE OF FUNDS	83,096	88,944	90,104	91,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
350010 OFFICE OF THE COMMISSIONER				
3405 CONSERVATION PLATE FUNDS				
020 Current Expenses	106,000	106,000	0	0
029 Intra-Agency Transfers	0	0	125,000	125,000
048 Contractual Maint.-Build-Grnds	264,761	116,000	125,000	125,000
069 Promotional - Marketing Expens *	47,551	40,000	40,000	40,000
TOTAL	418,312	262,000	290,000	290,000
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS				
008 Agency Income	244,710	222,000	250,000	250,000
009 Agency Income	51,323	40,000	40,000	40,000
GENERAL FUND	122,279	0	0	0
TOTAL SOURCE OF FUNDS	418,312	262,000	290,000	290,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3405 CONSERVATION PLATE FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

069 Funds to be expended pursuant to RSA 261:97-C, IV and VII

03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
350010 OFFICE OF THE COMMISSIONER				
8012 WORKERS COMPENSATION				
062 Workers Compensation	68,545	20,000	20,000	20,000
TOTAL	68,545	20,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	68,545	20,000	20,000	20,000
TOTAL SOURCE OF FUNDS	68,545	20,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
350010 OFFICE OF THE COMMISSIONER				
8601 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	5,603	5,000	5,000	5,000
TOTAL	5,603	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	5,603	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	5,603	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	3,682,689	4,065,487	4,648,775	4,705,467
GENERAL FUND	2,078,728	2,139,935	2,478,826	2,502,294
OTHER FUNDS	1,603,961	1,925,552	2,169,949	2,203,173
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	3,682,689	4,065,487	4,648,775	4,705,467
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	29	29
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	30	30
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3500 FOREST & LANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	88,668	91,178	95,358	95,658
011 Personal Services-Unclassified	97,564	98,898	100,635	100,934
020 Current Expenses	7,601	7,600	4,233	8,233

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3500 FOREST & LANDS ADMINISTRATION	(CONT.)			
022 Rents-Leases Other Than State	3,134	3,200	3,320	3,420
023 Heat- Electricity - Water	0	1,600	500	500
026 Organizational Dues	9,300	9,300	10,205	10,690
039 Telecommunications	3,149	8,000	4,000	4,000
041 Audit Fund Set Aside	250	250	250	250
045 Personnel Services/Non Benefit	125,000	125,000	115,000	115,000
060 Benefits	85,133	108,653	92,422	96,177
070 In-State Travel Reimbursement	2,750	2,750	3,500	3,500
084 University System of NH Fundin	243,095	250,000	250,000	250,000
TOTAL	665,644	706,429	679,423	688,362
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION				
003 Revolving Funds	243,345	250,250	0	0
FEDERAL FUNDS	0	0	250,250	250,250
GENERAL FUND	422,299	456,179	429,173	438,112
TOTAL SOURCE OF FUNDS	665,644	706,429	679,423	688,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3570 FOREST RESOURCE PLANNING				
010 Personal Services-Perm. Classi	117,850	122,210	127,777	128,689
020 Current Expenses	1,870	2,100	2,250	2,250
023 Heat- Electricity - Water	85	200	150	150
039 Telecommunications	1,000	1,000	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3570 FOREST RESOURCE PLANNING	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	2,096	2,100	5,100	5,100
060 Benefits	63,741	68,723	70,281	73,514
066 Employee training	0	0	400	400
070 In-State Travel Reimbursement	205	250	250	250
TOTAL	186,847	196,583	207,208	211,353
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING				
004 Intra-Agency Transfers	78,812	82,762	81,230	82,983
GENERAL FUND	108,035	113,821	125,978	128,370
TOTAL SOURCE OF FUNDS	186,847	196,583	207,208	211,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3530 COMMUNITY FORESTRY				
010 Personal Services-Perm. Classi	64,497	67,979	128,783	128,783
060 Benefits	37,912	40,929	87,404	91,652
TOTAL	102,409	108,908	216,187	220,435
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY				
004 Intra-Agency Transfers	102,409	108,908	216,187	220,435
TOTAL SOURCE OF FUNDS	102,409	108,908	216,187	220,435

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3530 COMMUNITY FORESTRY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3546 FOREST LEGACY - II				
020 Current Expenses	19,098	32,975	0	7,846
030 Equipment New/Replacement	2,749	1,500	0	1,000
033 Land Acquisitions and Easement	0	300	0	500
040 Indirect Costs	2,108	1,688	0	1,532
041 Audit Fund Set Aside	29	37	0	38
046 Consultants	0	0	0	22,000
050 Personal Service-Temp/Appointe	0	0	0	4,000
060 Benefits	0	0	0	306
070 In-State Travel Reimbursement	379	500	0	778
080 Out-Of State Travel	1,319	0	0	0
TOTAL	25,682	37,000	0	38,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II				
FEDERAL FUNDS	25,682	37,000	0	38,000
TOTAL SOURCE OF FUNDS	25,682	37,000	0	38,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
4122 FOREST LEGACY				
020 Current Expenses	0	0	9,328	0
030 Equipment New/Replacement	0	0	1,000	0
033 Land Acquisitions and Easement	0	0	500	0
040 Indirect Costs	0	0	1,696	0
041 Audit Fund Set Aside	0	0	37	0
046 Consultants	0	0	20,000	0
050 Personal Service-Temp/Appointe	0	0	4,000	0
060 Benefits	0	0	306	0
070 In-State Travel Reimbursement	0	0	733	0
TOTAL	0	0	37,600	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY				
FEDERAL FUNDS	0	0	37,600	0
TOTAL SOURCE OF FUNDS	0	0	37,600	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
5300 STONE ESTATE TRUST FUNDS				
010 Personal Services-Perm. Classi	89,524	91,293	92,358	92,657
020 Current Expenses	13,754	20,000	17,189	14,408
023 Heat- Electricity - Water	2,718	10,000	7,000	7,000
029 Intra-Agency Transfers	102,413	108,214	113,698	115,730
030 Equipment New/Replacement	21,843	10,000	10,000	10,000
039 Telecommunications	429	1,750	1,750	1,750

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5300 STONE ESTATE TRUST FUNDS	(CONT.)			
040 Indirect Costs	0	0	12,593	12,775
047 Own Forces Maint.-Build.-Grnds	10,243	21,724	20,000	20,000
048 Contractual Maint.-Build-Grnds	2,469	20,000	10,000	10,000
050 Personal Service-Temp/Appointe	9,370	21,364	20,000	20,000
054 Trust Fund Expenditures	22,081	20,000	14,362	12,085
060 Benefits	51,927	55,720	56,232	58,757
066 Employee training	0	0	300	300
070 In-State Travel Reimbursement	2,348	2,500	2,500	2,500
TOTAL	329,119	382,565	377,982	377,962
ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS				
005 Private Local Funds	329,119	382,565	377,982	377,962
TOTAL SOURCE OF FUNDS	329,119	382,565	377,982	377,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3524 SHIELING TRUST FUNDS				
020 Current Expenses	4,648	4,000	4,000	4,000
023 Heat- Electricity - Water	1,911	2,000	2,000	2,000
029 Intra-Agency Transfers	20,000	20,000	20,000	20,000
040 Indirect Costs	0	0	1,380	1,400
050 Personal Service-Temp/Appointe	5,119	5,403	5,000	5,000
054 Trust Fund Expenditures	6,648	6,618	6,617	6,617
060 Benefits	391	414	383	383

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3524 SHIELING TRUST FUNDS	(CONT.)			
070 In-State Travel Reimbursement	1,411	2,000	2,000	2,000
TOTAL	40,128	40,435	41,380	41,400
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS				
005 Private Local Funds	40,128	40,435	41,380	41,400
TOTAL SOURCE OF FUNDS	40,128	40,435	41,380	41,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3548 FOREST STEWARDSHIP - II				
020 Current Expenses	2,567	4,000	0	3,000
023 Heat- Electricity - Water	988	3,000	0	2,500
040 Indirect Costs	881	912	0	1,845
041 Audit Fund Set Aside	12	20	0	18
047 Own Forces Maint.-Build.-Grnds	89	3,032	0	2,468
050 Personal Service-Temp/Appointe	7,000	7,000	0	7,000
060 Benefits	536	535	0	535
070 In-State Travel Reimbursement	500	500	0	670
080 Out-Of State Travel	0	500	0	0
TOTAL	12,573	19,499	0	18,036
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II				
FEDERAL FUNDS	12,573	19,499	0	18,036
TOTAL SOURCE OF FUNDS	12,573	19,499	0	18,036

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3548 FOREST STEWARDSHIP - II	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
4123 FOREST STEWARDSHIP				
020 Current Expenses	0	0	3,000	0
023 Heat- Electricity - Water	0	0	2,500	0
040 Indirect Costs	0	0	1,900	0
041 Audit Fund Set Aside	0	0	18	0
047 Own Forces Maint.-Build.-Grnds	0	0	2,807	0
050 Personal Service-Temp/Appointe	0	0	7,000	0
060 Benefits	0	0	535	0
070 In-State Travel Reimbursement	0	0	800	0
TOTAL	0	0	18,560	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP				
FEDERAL FUNDS	0	0	18,560	0
TOTAL SOURCE OF FUNDS	0	0	18,560	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULT RESOURCES DEPT
35 NATURAL & CULT RESOURCES DEPT
351010 FORESTS AND LANDS
3547 URBAN FORESTRY ASSISTANCE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	55,097	56,180	0	0
018 Overtime	0	3,000	0	1,650
020 Current Expenses	12,800	13,779	0	4,523
023 Heat- Electricity - Water	7,781	8,000	0	4,000
029 Intra-Agency Transfers	0	0	0	102,788
039 Telecommunications	2,082	2,000	0	2,000
040 Indirect Costs	7,793	6,524	0	14,586
041 Audit Fund Set Aside	158	143	0	142
042 Additional Fringe Benefits	4,612	5,311	0	4,176
050 Personal Service-Temp/Appointe	10,000	10,000	0	4,000
060 Benefits	41,211	29,511	0	633
066 Employee training	0	0	0	160
070 In-State Travel Reimbursement	3,500	3,500	0	2,376
072 Grants-Federal	4,741	5,000	0	1,500
080 Out-Of State Travel	0	1,000	0	0
TOTAL	149,775	143,948	0	142,534
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE				
FEDERAL FUNDS	149,775	143,948	0	142,534
TOTAL SOURCE OF FUNDS	149,775	143,948	0	142,534
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
4124 URBAN FORESTRY ASSISTANCE II				
018 Overtime	0	0	1,900	0
020 Current Expenses	0	0	6,519	0
023 Heat- Electricity - Water	0	0	4,000	0
029 Intra-Agency Transfers	0	0	100,361	0
039 Telecommunications	0	0	2,000	0
040 Indirect Costs	0	0	14,626	0
041 Audit Fund Set Aside	0	0	142	0
042 Additional Fringe Benefits	0	0	4,176	0
050 Personal Service-Temp/Appointe	0	0	4,000	0
060 Benefits	0	0	682	0
066 Employee training	0	0	160	0
070 In-State Travel Reimbursement	0	0	2,877	0
072 Grants-Federal	0	0	1,500	0
TOTAL	0	0	142,943	0
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE II				
FEDERAL FUNDS	0	0	142,943	0
TOTAL SOURCE OF FUNDS	0	0	142,943	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3520 FOREST PROTECTION				
010 Personal Services-Perm. Classi	601,694	629,353	710,125	721,580
018 Overtime	5,984	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3520 FOREST PROTECTION	(CONT.)			
020 Current Expenses	36,000	36,000	15,000	25,000
023 Heat- Electricity - Water	627	2,000	200	200
026 Organizational Dues	4,853	5,000	5,100	5,100
030 Equipment New/Replacement	34,420	30,000	0	0
039 Telecommunications	10,727	12,000	12,000	12,000
050 Personal Service-Temp/Appointe	9,631	40,424	15,000	17,000
060 Benefits	407,790	448,581	514,148	537,282
070 In-State Travel Reimbursement	3,612	2,500	20,000	37,000
103 Contracts for Op Services	0	0	12,600	12,600
TOTAL	1,115,338	1,205,858	1,304,173	1,367,762
ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION				
001 Transfer from Other Agencies	2,160	0	0	0
004 Intra-Agency Transfers	88,872	113,850	99,393	83,141
009 Agency Income	24,782	0	0	0
GENERAL FUND	999,524	1,092,008	1,204,780	1,284,621
TOTAL SOURCE OF FUNDS	1,115,338	1,205,858	1,304,173	1,367,762
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3512 FOREST HEALTH - STATE				
010 Personal Services-Perm. Classi	65,736	67,051	67,805	67,804
020 Current Expenses	0	0	2,500	2,500
030 Equipment New/Replacement	0	22,150	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3512 FOREST HEALTH - STATE	(CONT.)			
060 Benefits	37,712	40,741	41,208	43,087
070 In-State Travel Reimbursement	0	0	2,500	2,500
TOTAL	103,448	129,942	114,013	115,891
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE				
GENERAL FUND	103,448	129,942	114,013	115,891
TOTAL SOURCE OF FUNDS	103,448	129,942	114,013	115,891
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3516 FOREST HEALTH - FEDERAL				
010 Personal Services-Perm. Classi	51,015	52,161	53,613	54,983
018 Overtime	2,234	10,000	8,000	8,000
020 Current Expenses	19,556	27,300	16,900	16,900
023 Heat- Electricity - Water	1,759	2,500	2,500	2,500
030 Equipment New/Replacement	4,463	4,000	4,000	4,000
039 Telecommunications	2,850	2,850	3,200	3,200
040 Indirect Costs	8,243	8,176	18,902	19,281
041 Audit Fund Set Aside	161	187	191	194
042 Additional Fringe Benefits	4,427	5,294	3,940	4,041
050 Personal Service-Temp/Appointe	13,410	25,430	13,000	13,000
060 Benefits	29,327	31,338	34,355	36,104
066 Employee training	0	0	300	300
070 In-State Travel Reimbursement	756	2,000	10,000	10,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3516 FOREST HEALTH - FEDERAL	(CONT.)			
072 Grants-Federal	11,067	15,000	15,000	15,000
080 Out-Of State Travel	6,376	8,000	8,000	8,000
TOTAL	155,644	194,236	191,901	195,503
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL				
FEDERAL FUNDS	155,644	194,236	191,901	195,503
TOTAL SOURCE OF FUNDS	155,644	194,236	191,901	195,503
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3529 STATE FIRE ASSISTANCE - II				
018 Overtime	16,299	12,000	0	12,000
020 Current Expenses	31,104	25,000	0	5,000
029 Intra-Agency Transfers	109,511	174,000	0	143,968
030 Equipment New/Replacement	1,805	3,000	0	0
039 Telecommunications	2,188	4,000	0	0
040 Indirect Costs	21,809	23,000	0	30,914
041 Audit Fund Set Aside	322	357	0	305
042 Additional Fringe Benefits	4,067	4,200	0	5,183
050 Personal Service-Temp/Appointe	663	5,000	0	1,000
059 Temp Full Time	41,416	41,932	0	41,027
060 Benefits	17,013	28,117	0	49,387
070 In-State Travel Reimbursement	0	0	0	2,000
072 Grants-Federal	11,310	20,000	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3529 STATE FIRE ASSISTANCE - II	(CONT.)			
080 Out-Of State Travel	6,208	6,000	0	7,000
103 Contracts for Op Services	18,032	20,000	0	0
TOTAL	281,747	366,606	0	297,784
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II				
FEDERAL FUNDS	281,747	366,606	0	297,784
TOTAL SOURCE OF FUNDS	281,747	366,606	0	297,784
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
4126 STATE FIRE ASSISTANCE				
018 Overtime	0	0	12,000	0
020 Current Expenses	0	0	5,000	0
029 Intra-Agency Transfers	0	0	152,696	0
040 Indirect Costs	0	0	32,969	0
041 Audit Fund Set Aside	0	0	325	0
042 Additional Fringe Benefits	0	0	5,068	0
050 Personal Service-Temp/Appointe	0	0	1,000	0
059 Temp Full Time	0	0	40,222	0
060 Benefits	0	0	63,972	0
070 In-State Travel Reimbursement	0	0	15,000	0
080 Out-Of State Travel	0	0	7,000	0
TOTAL	0	0	335,252	0
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
4126 STATE FIRE ASSISTANCE	(CONT.)			
FEDERAL FUNDS	0	0	335,252	0
TOTAL SOURCE OF FUNDS	0	0	335,252	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3522 VOLUNTEER FIRE ASSISTANCE				
018 Overtime	0	4,200	0	2,000
040 Indirect Costs	1,523	1,551	0	2,576
041 Audit Fund Set Aside	73	74	0	65
050 Personal Service-Temp/Appointe	6,589	16,329	0	16,500
060 Benefits	505	2,095	0	2,053
072 Grants-Federal	10,355	10,375	0	2,295
075 Grants Subsidies and Relief	44,556	40,000	0	40,000
TOTAL	63,601	74,624	0	65,489
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE				
FEDERAL FUNDS	63,601	74,624	0	65,489
TOTAL SOURCE OF FUNDS	63,601	74,624	0	65,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
5113 VOLUNTEER FIRE ASSISTANCE II				
018 Overtime	0	0	2,000	0
040 Indirect Costs	0	0	2,576	0
041 Audit Fund Set Aside	0	0	65	0
050 Personal Service-Temp/Appointe	0	0	16,500	0
060 Benefits	0	0	2,053	0
072 Grants-Federal	0	0	2,295	0
075 Grants Subsidies and Relief	0	0	40,000	0
TOTAL	0	0	65,489	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE				
FEDERAL FUNDS	0	0	65,489	0
TOTAL SOURCE OF FUNDS	0	0	65,489	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
7871 NORTH REGION HEADQUARTERS				
010 Personal Services-Perm. Classi	40,712	41,508	42,280	42,280
020 Current Expenses	6,157	9,000	7,500	7,500
022 Rents-Leases Other Than State	466	600	700	700
023 Heat- Electricity - Water	8,084	13,500	12,000	12,000
039 Telecommunications	7,803	10,500	9,000	9,000
040 Indirect Costs	0	0	3,456	3,563
048 Contractual Maint.-Build-Grnds	11,153	12,000	12,500	12,500
050 Personal Service-Temp/Appointe	1,790	2,388	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
7871 NORTH REGION HEADQUARTERS	(CONT.)			
060 Benefits	33,107	36,027	36,536	38,416
TOTAL	109,272	125,523	128,972	130,959
ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS				
003 Revolving Funds	105,133	102,525	103,629	105,220
004 Intra-Agency Transfers	4,139	22,998	25,343	25,739
TOTAL SOURCE OF FUNDS	109,272	125,523	128,972	130,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3569 FOREST LAW ENFORCEMENT				
020 Current Expenses	17,800	17,800	21,000	19,250
030 Equipment New/Replacement	2,141	4,000	8,000	1,000
039 Telecommunications	0	1,000	500	500
050 Personal Service-Temp/Appointe	36,034	65,811	60,663	68,791
060 Benefits	522	4,984	4,641	5,263
066 Employee training	0	0	800	800
070 In-State Travel Reimbursement	0	1,200	2,500	2,500
TOTAL	56,497	94,795	98,104	98,104
ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT				
004 Intra-Agency Transfers	56,497	94,795	98,104	98,104
TOTAL SOURCE OF FUNDS	56,497	94,795	98,104	98,104

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3569 FOREST LAW ENFORCEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
1236 EMERALD ASH BORER MGT FND				
010 Personal Services-Perm. Classi	0	0	43,955	44,595
020 Current Expenses	1,742	2,000	2,000	2,000
059 Temp Full Time	27,137	41,080	0	0
060 Benefits	9,699	25,146	25,903	27,200
TOTAL	38,578	68,226	71,858	73,795
ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER MGT FND				
GENERAL FUND	38,578	68,226	71,858	73,795
TOTAL SOURCE OF FUNDS	38,578	68,226	71,858	73,795
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3510 FOREST MANAGEMENT				
010 Personal Services-Perm. Classi	338,276	317,724	311,119	315,534
020 Current Expenses	15,737	16,100	5,400	5,400
023 Heat- Electricity - Water	2,501	5,800	5,800	5,800
039 Telecommunications	0	1,000	1,000	1,000
060 Benefits	119,691	121,385	97,101	100,360
066 Employee training	0	0	1,550	1,550
070 In-State Travel Reimbursement	4,150	4,150	3,300	3,300
TOTAL	480,355	466,159	425,270	432,944
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT				
004 Intra-Agency Transfers	50,149	47,942	24,601	24,619
GENERAL FUND	430,206	418,217	400,669	408,325
TOTAL SOURCE OF FUNDS	480,355	466,159	425,270	432,944
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3505 MANAGEMENT AND PROTECTION FUND				
010 Personal Services-Perm. Classi	233,605	289,743	334,453	339,930
020 Current Expenses	49,301	80,700	63,050	64,050
022 Rents-Leases Other Than State	35,321	30,500	39,700	37,300
027 Transfers To Oit	0	0	193,361	206,115
029 Intra-Agency Transfers	482,224	509,992	338,046	341,690
030 Equipment New/Replacement	70,372	33,000	90,000	85,000
039 Telecommunications	14,587	24,500	20,000	20,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3505 MANAGEMENT AND PROTECTION FUND	(CONT.)			
040 Indirect Costs	0	0	45,984	47,349
047 Own Forces Maint.-Build.-Grnds	29,494	70,360	23,000	27,000
048 Contractual Maint.-Build-Grnds	0	1,500	2,500	2,500
049 Transfer to Other State Agenci	34,000	34,000	34,000	34,000
059 Temp Full Time	40,716	42,864	0	0
060 Benefits	156,698	213,549	194,547	204,379
066 Employee training	0	0	3,000	3,000
070 In-State Travel Reimbursement	249	3,050	34,700	34,700
073 Grants-Non Federal	5,000	5,000	5,000	5,000
080 Out-Of State Travel	470	1,800	1,500	1,500
TOTAL	1,152,037	1,340,558	1,422,841	1,453,513
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND				
004 Intra-Agency Transfers	23,700	29,159	24,134	2,364
009 Agency Income	1,128,337	1,311,399	1,398,707	1,451,149
TOTAL SOURCE OF FUNDS	1,152,037	1,340,558	1,422,841	1,453,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3511 STATE FOREST NURSERY				
010 Personal Services-Perm. Classi	54,190	55,243	55,884	55,883
020 Current Expenses	24,444	31,500	28,300	28,300
023 Heat- Electricity - Water	6,400	6,400	6,500	6,500
026 Organizational Dues	0	0	100	100

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3511 STATE FOREST NURSERY	(CONT.)			
030 Equipment New/Replacement	0	0	3,000	3,000
050 Personal Service-Temp/Appointe	40,403	44,498	46,000	48,000
060 Benefits	29,297	31,404	31,783	33,108
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	0	0	3,000	3,000
TOTAL	154,734	169,045	174,667	177,991
ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY				
004 Intra-Agency Transfers	154,734	169,045	174,667	177,991
TOTAL SOURCE OF FUNDS	154,734	169,045	174,667	177,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
2102 FUELWOOD				
010 Personal Services-Perm. Classi	39,317	41,359	45,430	47,326
020 Current Expenses	3,615	21,750	14,050	14,050
022 Rents-Leases Other Than State	4,499	10,000	10,000	10,000
029 Intra-Agency Transfers	41,734	43,133	45,431	63,223
030 Equipment New/Replacement	2,631	3,300	3,000	3,000
037 Technology - Hardware	0	500	500	500
040 Indirect Costs	0	0	4,866	5,661
047 Own Forces Maint.-Build.-Grnds	10,203	5,000	4,500	4,500
050 Personal Service-Temp/Appointe	0	13,550	0	0
060 Benefits	15,138	17,828	17,629	18,590

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2102 FUELWOOD	(CONT.)			
070 In-State Travel Reimbursement	0	500	600	600
TOTAL	117,137	156,920	146,006	167,450
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD				
009 Agency Income	117,137	156,920	146,006	167,450
TOTAL SOURCE OF FUNDS	117,137	156,920	146,006	167,450
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3523 FORESTRY - WILDLIFE PROJECT				
010 Personal Services-Perm. Classi	93,822	106,790	100,317	102,142
020 Current Expenses	4,639	4,800	3,525	3,400
039 Telecommunications	0	0	300	300
060 Benefits	68,304	55,922	75,428	79,549
066 Employee training	0	0	250	250
070 In-State Travel Reimbursement	170	750	2,500	2,500
TOTAL	166,935	168,262	182,320	188,141
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT				
001 Transfer from Other Agencies	121,107	124,824	136,740	141,105
004 Intra-Agency Transfers	45,828	43,438	45,580	47,036
TOTAL SOURCE OF FUNDS	166,935	168,262	182,320	188,141

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3523 FORESTRY - WILDLIFE PROJECT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
5200 FOX FOREST TRUST FUNDS				
020 Current Expenses	8,443	9,200	9,200	9,200
023 Heat- Electricity - Water	3,292	7,000	7,000	7,000
029 Intra-Agency Transfers	18,700	18,700	18,700	18,700
030 Equipment New/Replacement	0	3,000	3,000	3,000
039 Telecommunications	626	1,400	700	700
040 Indirect Costs	0	0	3,548	3,599
050 Personal Service-Temp/Appointe	31,529	48,412	47,968	47,968
054 Trust Fund Expenditures	3,844	10,000	10,000	10,000
060 Benefits	2,412	3,703	3,669	3,669
066 Employee training	0	0	400	400
070 In-State Travel Reimbursement	180	1,600	1,700	1,700
080 Out-Of State Travel	0	500	500	500
TOTAL	69,026	103,515	106,385	106,436
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS				
005 Private Local Funds	69,026	103,515	106,385	106,436
TOTAL SOURCE OF FUNDS	69,026	103,515	106,385	106,436

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5200 FOX FOREST TRUST FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
5019 FEDERAL FLOOD CONTROL				
010 Personal Services-Perm. Classi	35,935	55,543	41,080	42,680
020 Current Expenses	4,354	9,830	5,250	5,250
022 Rents-Leases Other Than State	6,450	14,000	13,000	15,000
030 Equipment New/Replacement	2,725	54,250	1,500	1,500
040 Indirect Costs	0	0	4,040	4,297
047 Own Forces Maint.-Build.-Grnds	3,854	8,000	12,000	12,000
048 Contractual Maint.-Build-Grnds	742	2,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	6,701	6,701
060 Benefits	19,781	30,065	25,846	27,334
066 Employee training	0	0	200	200
070 In-State Travel Reimbursement	0	2,150	6,150	6,650
080 Out-Of State Travel	0	550	550	550
TOTAL	73,841	176,388	121,317	127,162
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL				
003 Revolving Funds	73,841	176,388	121,317	127,162
TOTAL SOURCE OF FUNDS	73,841	176,388	121,317	127,162

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5019 FEDERAL FLOOD CONTROL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3531 NURSERY - TREE IMPROVEMENT				
040 Indirect Costs	456	456	811	811
041 Audit Fund Set Aside	10	10	8	8
050 Personal Service-Temp/Appointe	8,856	8,856	6,671	6,671
060 Benefits	677	677	510	510
TOTAL	9,999	9,999	8,000	8,000
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT				
FEDERAL FUNDS	9,999	9,999	8,000	8,000
TOTAL SOURCE OF FUNDS	9,999	9,999	8,000	8,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3747 CLH MONITORING ENDOWMENT				
029 Intra-Agency Transfers	26,500	26,500	26,500	26,500
040 Indirect Costs	0	0	914	928
TOTAL	26,500	26,500	27,414	27,428
ESTIMATED SOURCE OF FUNDS FOR CLH MONITORING ENDOWMENT				
008 Agency Income	26,500	26,500	27,414	27,428
TOTAL SOURCE OF FUNDS	26,500	26,500	27,414	27,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3513 LAND MANAGEMENT				
010 Personal Services-Perm. Classi	174,169	195,318	186,687	191,323
020 Current Expenses	6,348	5,290	2,650	2,650
026 Organizational Dues	90	90	90	90
030 Equipment New/Replacement	0	0	1,500	1,500
039 Telecommunications	204	260	1,110	1,110
060 Benefits	84,490	114,556	92,547	97,224
066 Employee training	0	0	900	900
070 In-State Travel Reimbursement	201	600	560	560
TOTAL	265,502	316,114	286,044	295,357
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT				
004 Intra-Agency Transfers	60,689	102,359	51,225	53,442
GENERAL FUND	204,813	213,755	234,819	241,915
TOTAL SOURCE OF FUNDS	265,502	316,114	286,044	295,357

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3513 LAND MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
8682 COMMUNICATION SITES OPS				
010 Personal Services-Perm. Classi	47,913	53,576	53,882	56,254
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	21,591	15,000	20,000	20,000
023 Heat- Electricity - Water	11,707	12,000	13,000	13,000
030 Equipment New/Replacement	28,159	57,500	58,682	58,682
039 Telecommunications	2,131	4,750	2,200	2,200
040 Indirect Costs	0	0	9,728	9,991
050 Personal Service-Temp/Appointe	16,530	35,111	47,000	47,000
060 Benefits	18,370	22,346	23,293	24,349
070 In-State Travel Reimbursement	356	4,000	3,000	3,000
080 Out-Of State Travel	884	1,000	1,700	1,700
103 Contracts for Op Services	41,780	61,500	57,315	57,315
TOTAL	189,421	268,783	291,800	295,491
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS				
008 Agency Income	189,421	268,783	291,800	295,491
TOTAL SOURCE OF FUNDS	189,421	268,783	291,800	295,491

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
8682 COMMUNICATION SITES OPS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
3407 NATURAL HERITAGE FUND				
010 Personal Services-Perm. Classi	37,496	50,315	42,004	43,720
020 Current Expenses	540	620	600	600
039 Telecommunications	260	260	900	910
040 Indirect Costs	0	0	1,423	1,479
060 Benefits	15,230	18,599	16,949	17,876
070 In-State Travel Reimbursement	106	900	500	500
TOTAL	53,632	70,694	62,376	65,085
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND				
004 Intra-Agency Transfers	13,683	29,702	20,064	20,932
009 Agency Income	39,949	40,992	42,312	44,153
TOTAL SOURCE OF FUNDS	53,632	70,694	62,376	65,085
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULT RESOURCES DEPT
35 NATURAL & CULT RESOURCES DEPT
351010 FORESTS AND LANDS
2103 NATURAL HERITAGE - AGENCY INC

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	226,964	234,721	244,371	245,036
020 Current Expenses	1,000	1,000	2,300	2,300
026 Organizational Dues	110	2,000	1,000	1,000
029 Intra-Agency Transfers	8,089	22,410	16,972	18,674
030 Equipment New/Replacement	0	1,000	1,180	600
038 Technology - Software	0	0	6,000	0
039 Telecommunications	842	450	1,100	1,100
040 Indirect Costs	0	0	4,335	4,463
050 Personal Service-Temp/Appointe	0	5,001	30,160	30,160
060 Benefits	111,660	119,608	125,469	130,714
066 Employee training	0	0	10,000	10,000
070 In-State Travel Reimbursement	538	3,000	4,400	3,850
080 Out-Of State Travel	2,949	3,000	1,800	1,700
103 Contracts for Op Services	6,438	15,000	3,000	3,000
TOTAL	358,590	407,190	452,087	452,597
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC				
001 Transfer from Other Agencies	0	0	52,087	46,687
004 Intra-Agency Transfers	50,449	41,377	172,176	174,162
009 Agency Income	214,908	233,256	89,814	91,448
GENERAL FUND	93,233	132,557	138,010	140,300
TOTAL SOURCE OF FUNDS	358,590	407,190	452,087	452,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
2104 NATURAL HERITAGE - FEDERAL				
020 Current Expenses	1,522	2,300	1,100	1,100
029 Intra-Agency Transfers	16,026	43,642	10,641	10,640
030 Equipment New/Replacement	0	2,000	500	1,175
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	1,014	3,650	1,646	1,646
041 Audit Fund Set Aside	17	80	42	41
057 Books, Periodicals, Subscripti	0	0	200	200
070 In-State Travel Reimbursement	469	2,000	705	705
080 Out-Of State Travel	742	700	950	950
103 Contracts for Op Services	9,825	11,500	24,000	24,000
TOTAL	29,615	65,872	40,784	41,457
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL				
FEDERAL FUNDS	29,615	65,872	40,784	41,457
TOTAL SOURCE OF FUNDS	29,615	65,872	40,784	41,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
8278 BEAR BROOK WAREHOUSE				
010 Personal Services-Perm. Classi	24,390	30,015	37,041	38,514
020 Current Expenses	1,788	5,000	3,750	3,750
022 Rents-Leases Other Than State	0	0	500	500
023 Heat- Electricity - Water	9,575	10,000	11,000	11,000
030 Equipment New/Replacement	0	1,000	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
8278 BEAR BROOK WAREHOUSE	(CONT.)			
048 Contractual Maint.-Build-Grnds	1,006	5,000	4,000	4,000
060 Benefits	15,685	22,916	24,533	25,996
103 Contracts for Op Services	0	3,000	3,000	3,000
TOTAL	52,444	76,931	83,824	86,760
ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE				
004 Intra-Agency Transfers	52,444	76,092	83,824	86,760
009 Agency Income	0	839	0	0
TOTAL SOURCE OF FUNDS	52,444	76,931	83,824	86,760
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
2408 NORTHEASTN COORDINATION CENTER				
010 Personal Services-Perm. Classi	0	1	0	0
018 Overtime	0	0	5,000	5,000
040 Indirect Costs	0	0	2,330	2,438
059 Temp Full Time	1,377	21,000	38,002	38,762
060 Benefits	277	21,100	24,527	25,896
TOTAL	1,654	42,101	69,859	72,096
ESTIMATED SOURCE OF FUNDS FOR NORTHEASTN COORDINATION CENTER				
008 Agency Income	1,654	42,101	69,859	72,096
TOTAL SOURCE OF FUNDS	1,654	42,101	69,859	72,096

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2408 NORTHEASTN COORDINATION CENTER	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351010 FORESTS AND LANDS				
0855 WATER QUALITY GRANT				
040 Indirect Costs	0	3,874	4,432	4,617
041 Audit Fund Set Aside	0	65	33	34
059 Temp Full Time	0	41,200	37,000	38,500
060 Benefits	0	19,800	24,328	25,844
TOTAL	0	64,939	65,793	68,995
ESTIMATED SOURCE OF FUNDS FOR WATER QUALITY GRANT				
FEDERAL FUNDS	0	64,939	65,793	68,995
TOTAL SOURCE OF FUNDS	0	64,939	65,793	68,995
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
EXPENDITURE TOTAL FOR FORESTS AND LANDS	6,637,724	7,825,147	7,997,832	8,150,272
FEDERAL FUNDS	728,636	976,723	1,156,572	1,126,048
GENERAL FUND	2,400,136	2,624,705	2,719,300	2,831,329
OTHER FUNDS	3,508,952	4,223,719	4,121,960	4,192,895
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS	6,637,724	7,825,147	7,997,832	8,150,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	47	47	49	49
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	48	48	50	50
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3701 PARKS ADMINISTRATION				
010 Personal Services-Perm. Classi	558,099	619,301	640,698	645,756
011 Personal Services-Unclassified	97,563	99,499	100,635	100,634
020 Current Expenses	24,643	25,000	25,000	25,000
022 Rents-Leases Other Than State	926	1,500	1,500	1,500
026 Organizational Dues	8,259	11,500	11,500	11,500
027 Transfers To Oit	0	0	338,301	351,630
029 Intra-Agency Transfers	355,694	390,041	160,000	160,000
030 Equipment New/Replacement	2,086	5,150	5,356	5,570
033 Land Acquisitions and Easement	215,000	0	0	0
039 Telecommunications	5,418	5,665	5,892	6,127
040 Indirect Costs	0	0	50,000	50,000
042 Additional Fringe Benefits	54,891	61,800	54,488	54,860
049 Transfer to Other State Agenci	0	800	800	800
050 Personal Service-Temp/Appointe	0	0	50,000	50,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3701 PARKS ADMINISTRATION	(CONT.)			
057 Books, Periodicals, Subscripti	257	500	0	0
060 Benefits	314,677	367,613	365,068	380,618
066 Employee training	4,840	1,545	1,607	1,671
069 Promotional - Marketing Expens	86,395	140,000	177,500	177,500
070 In-State Travel Reimbursement	3,938	7,725	8,034	8,355
080 Out-Of State Travel	5,273	5,923	6,160	6,406
102 Contracts for program services	63,195	211,000	300,000	300,000
TOTAL	1,801,154	1,954,562	2,302,539	2,337,927
ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION				
009 Agency Income	1,801,154	1,954,562	2,302,539	2,337,927
TOTAL SOURCE OF FUNDS	1,801,154	1,954,562	2,302,539	2,337,927
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3720 PARKS OPERATIONS				
010 Personal Services-Perm. Classi	1,046,873	1,414,622	1,402,399	1,425,791
018 Overtime	10,794	10,000	10,000	10,200
019 Holiday Pay	4,536	50,000	0	0
020 Current Expenses	688,917	675,000	750,000	750,000
022 Rents-Leases Other Than State	22,793	13,000	63,000	63,000
023 Heat- Electricity - Water	326,340	376,000	360,000	360,000
024 Maint.Other Than Build.- Grnds	10,882	12,000	14,000	14,000
026 Organizational Dues	8,820	8,500	9,000	9,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3720 PARKS OPERATIONS	(CONT.)			
029 Intra-Agency Transfers	915,520	1,182,496	1,350,000	1,355,500
030 Equipment New/Replacement	374,448	301,500	400,000	400,000
037 Technology - Hardware	0	4,000	4,000	4,000
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	104,895	105,000	200,000	200,000
042 Additional Fringe Benefits	109,871	122,000	147,761	150,369
044 Debt Service Other Agencies	30,638	29,439	28,238	27,038
047 Own Forces Maint.-Build.-Grnds	319,891	370,000	400,000	400,000
048 Contractual Maint.-Build-Grnds	200,634	350,000	1,300,000	1,300,000
050 Personal Service-Temp/Appointe	2,773,655	3,022,917	3,083,376	3,145,044
059 Temp Full Time	195,564	202,597	299,760	305,756
060 Benefits	858,766	992,714	1,203,336	1,257,172
061 Unemployment Compensation	35,234	50,000	50,000	50,000
062 Workers Compensation	190,233	140,000	140,000	140,000
066 Employee training	1,349	10,000	10,000	10,000
070 In-State Travel Reimbursement	1,057	3,000	3,000	3,000
080 Out-Of State Travel	0	0	5,000	5,000
102 Contracts for program services	101,841	197,000	150,000	150,000
103 Contracts for Op Services	404,453	450,000	600,000	600,000
TOTAL	8,738,004	10,093,785	11,984,870	12,136,870
ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS				
003 Revolving Funds	1,982	0	0	0
009 Agency Income	8,736,022	10,093,785	11,984,870	12,136,870
TOTAL SOURCE OF FUNDS	8,738,004	10,093,785	11,984,870	12,136,870
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
7300 HAMPTON METERS				
018 Overtime	170	2,000	2,500	2,500
019 Holiday Pay	0	6,000	0	0
020 Current Expenses	73,907	89,500	75,000	75,000
024 Maint.Other Than Build.- Grnds	0	2,500	1,000	1,000
027 Transfers To Oit	0	0	72,000	27,000
029 Intra-Agency Transfers	9,748	20,998	0	0
030 Equipment New/Replacement	0	2,000	0	0
039 Telecommunications	3,273	3,500	3,800	3,800
044 Debt Service Other Agencies	6,661	220,000	184,450	179,350
047 Own Forces Maint.-Build.-Grnds	0	2,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	10,000	5,000	5,000
050 Personal Service-Temp/Appointe	208,600	257,831	275,000	280,500
060 Benefits	16,316	13,059	21,136	21,557
103 Contracts for Op Services	112,950	150,000	170,000	150,000
TOTAL	431,625	779,388	810,886	746,707
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS				
006 Agency Income	431,625	779,388	810,886	746,707
TOTAL SOURCE OF FUNDS	431,625	779,388	810,886	746,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3703 CANNON MOUNTAIN				
010 Personal Services-Perm. Classi	639,781	723,569	728,339	737,766

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3703 CANNON MOUNTAIN	(CONT.)			
011 Personal Services-Unclassified	79,256	80,838	82,067	82,067
018 Overtime	49,017	40,000	25,000	25,000
019 Holiday Pay	14,829	25,000	0	0
020 Current Expenses	616,320	672,000	585,300	585,300
022 Rents-Leases Other Than State	339,168	420,000	735,000	735,000
023 Heat- Electricity - Water	1,347,450	1,405,000	1,135,000	1,135,000
024 Maint.Other Than Build.- Grnds	146,654	250,000	155,000	155,000
026 Organizational Dues	43,339	55,000	45,000	45,000
027 Transfers To Oit	0	0	165,252	166,569
029 Intra-Agency Transfers	110,717	120,427	0	0
030 Equipment New/Replacement	44,751	148,000	100,000	100,000
039 Telecommunications	38,758	23,000	42,100	42,100
042 Additional Fringe Benefits	50,000	50,000	59,565	60,258
044 Debt Service Other Agencies	22,251	60,000	66,950	72,720
047 Own Forces Maint.-Build.-Grnds	36,801	70,000	70,000	70,000
049 Transfer to Other State Agenci	2,025	21,000	2,500	2,500
050 Personal Service-Temp/Appointe	878,087	1,012,553	1,145,000	1,167,000
059 Temp Full Time	288,534	258,638	307,323	313,470
060 Benefits	698,673	698,484	803,115	841,560
061 Unemployment Compensation	16,279	20,000	20,000	20,000
062 Workers Compensation	34,884	200,000	200,000	200,000
069 Promotional - Marketing Expens	319,856	340,000	325,000	325,000
070 In-State Travel Reimbursement	1,133	200	500	500
080 Out-Of State Travel	2,169	10,000	3,000	3,000
103 Contracts for Op Services	24,946	25,000	28,000	0
TOTAL	5,845,678	6,728,709	6,829,011	6,884,810
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN				
009 Agency Income	5,845,678	6,728,709	6,829,011	6,884,810
TOTAL SOURCE OF FUNDS	5,845,678	6,728,709	6,829,011	6,884,810

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3703 CANNON MOUNTAIN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3704 CANNON RETAIL & CONCESSION				
018 Overtime	4,415	4,500	5,500	5,500
019 Holiday Pay	914	2,000	0	0
020 Current Expenses	43,599	65,000	40,000	40,000
023 Heat- Electricity - Water	16,025	18,000	18,000	18,000
024 Maint.Other Than Build.- Grnds	28	1,000	1,000	1,000
026 Organizational Dues	40	10,500	10,500	10,500
030 Equipment New/Replacement	12,951	25,000	25,000	25,000
042 Additional Fringe Benefits	1,000	1,000	7,122	7,265
047 Own Forces Maint.-Build.-Grnds	1,925	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	0	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	385,500	402,336	400,000	408,000
059 Temp Full Time	44,709	50,000	96,894	98,831
060 Benefits	47,653	65,179	76,400	79,226
062 Workers Compensation	6,902	30,000	30,000	30,000
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	1,424	2,000	2,000	2,000
103 Contracts for Op Services	3,756	10,000	35,000	35,000
106 Goods For Resale	527,130	550,000	550,000	550,000
TOTAL	1,097,971	1,251,015	1,311,916	1,324,822

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3704 CANNON RETAIL & CONCESSION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CANNON RETAIL & CONCESSION				
003 Revolving Funds	1,097,971	1,251,015	1,311,916	1,324,822
TOTAL SOURCE OF FUNDS	1,097,971	1,251,015	1,311,916	1,324,822
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3717 LW CONSERVE FUND GRANTS				
020 Current Expenses	0	6,695	0	0
030 Equipment New/Replacement	0	2,500	0	0
040 Indirect Costs	5,668	60,450	62,868	65,383
041 Audit Fund Set Aside	134	750	780	812
059 Temp Full Time	0	10,300	0	0
060 Benefits	0	18,943	0	0
070 In-State Travel Reimbursement	0	3,000	0	0
072 Grants-Federal	233,959	550,000	2,000,000	2,000,000
080 Out-Of State Travel	0	10,250	0	0
TOTAL	239,761	662,888	2,063,648	2,066,195
ESTIMATED SOURCE OF FUNDS FOR LW CONSERVE FUND GRANTS				
FEDERAL FUNDS	239,761	662,888	2,063,648	2,066,195
TOTAL SOURCE OF FUNDS	239,761	662,888	2,063,648	2,066,195

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3717 LW CONSERVE FUND GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3414 TRAILS ADMINISTRATION				
010 Personal Services-Perm. Classi	627,033	641,539	653,645	658,232
020 Current Expenses	1,421	1,000	1,000	1,000
022 Rents-Leases Other Than State	651	2,000	2,000	2,000
023 Heat- Electricity - Water	884	1,000	1,000	1,000
026 Organizational Dues	800	800	800	800
027 Transfers To Oit	0	0	18,296	18,957
029 Intra-Agency Transfers	11,325	15,501	0	0
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	1,000	1,000	1,000	1,000
042 Additional Fringe Benefits	18,000	18,000	48,043	48,380
049 Transfer to Other State Agenci	0	200	200	200
050 Personal Service-Temp/Appointe	0	1,451	1,000	1,019
060 Benefits	380,719	406,346	416,171	436,608
070 In-State Travel Reimbursement	2,116	2,500	2,500	2,500
080 Out-Of State Travel	200	500	500	500
TOTAL	1,044,149	1,092,337	1,146,655	1,172,696
ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION				
001 Transfer from Other Agencies	589,945	791,752	758,922	776,175
004 Intra-Agency Transfers	210,950	18,110	131,867	134,851

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3414 TRAILS ADMINISTRATION	(CONT.)			
006 Agency Income	233,944	282,475	255,866	261,670
008 Agency Income	9,310	0	0	0
TOTAL SOURCE OF FUNDS	1,044,149	1,092,337	1,146,655	1,172,696
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3556 GRANTS IN AID - SNOW				
020 Current Expenses	160	50,000	50,000	50,000
075 Grants Subsidies and Relief	529,964	2,121,240	1,773,950	1,773,950
TOTAL	530,124	2,171,240	1,823,950	1,823,950
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW				
001 Transfer from Other Agencies	530,124	2,171,240	1,823,950	1,823,950
TOTAL SOURCE OF FUNDS	530,124	2,171,240	1,823,950	1,823,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3484 GRANTS IN AID EQUIP. - SNOW				
075 Grants Subsidies and Relief	289,294	300,399	269,150	269,150
TOTAL	289,294	300,399	269,150	269,150
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW				
001 Transfer from Other Agencies	289,294	300,399	269,150	269,150
TOTAL SOURCE OF FUNDS	289,294	300,399	269,150	269,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3486 GRANTS IN AID-WHEELED				
075 Grants Subsidies and Relief	212,384	243,595	365,790	365,790
TOTAL	212,384	243,595	365,790	365,790
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED				
001 Transfer from Other Agencies	212,384	243,595	365,790	365,790
TOTAL SOURCE OF FUNDS	212,384	243,595	365,790	365,790
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3488 GRANTS IN AID EQUIP. - WHEELED				
075 Grants Subsidies and Relief	65,118	109,386	155,850	155,850
TOTAL	65,118	109,386	155,850	155,850
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED				
001 Transfer from Other Agencies	65,118	109,386	155,850	155,850
TOTAL SOURCE OF FUNDS	65,118	109,386	155,850	155,850
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3558 TRAILS MAINTENANCE				
018 Overtime	0	2,500	2,500	2,500
019 Holiday Pay	0	1,500	1,500	1,500
020 Current Expenses	111,227	85,000	85,000	85,000
022 Rents-Leases Other Than State	29,807	60,000	70,782	70,782
023 Heat- Electricity - Water	5,696	18,000	18,000	18,000
024 Maint.Other Than Build.- Grnds	11,789	15,000	15,000	15,000
030 Equipment New/Replacement	77,307	40,000	40,000	40,000
047 Own Forces Maint.-Build.-Grnds	8,628	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	559	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	8,000	8,000	8,160
060 Benefits	0	1,418	612	624
TOTAL	245,013	242,418	252,394	252,566
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE				
001 Transfer from Other Agencies	245,013	242,418	252,394	252,566

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3558 TRAILS MAINTENANCE	(CONT.)			
TOTAL SOURCE OF FUNDS	245,013	242,418	252,394	252,566
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3562 TRAILS ACQUISITION				
020 Current Expenses	29,776	14,000	28,000	28,000
022 Rents-Leases Other Than State	32,540	10,000	14,340	14,340
030 Equipment New/Replacement	0	10,000	10,000	10,000
033 Land Acquisitions and Easement	6,487	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	682	0	0	0
060 Benefits	52	0	0	0
TOTAL	69,537	44,000	62,340	62,340
ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION				
001 Transfer from Other Agencies	69,537	44,000	62,340	62,340
TOTAL SOURCE OF FUNDS	69,537	44,000	62,340	62,340
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3777 NATL RECREATIONAL TRAILS FUND				
010 Personal Services-Perm. Classi	0	41,018	41,080	42,680
020 Current Expenses	5,000	50,000	10,000	10,000
022 Rents-Leases Other Than State	26,655	60,000	60,000	60,000
030 Equipment New/Replacement	0	0	102,000	102,000
033 Land Acquisitions and Easement	0	10,000	2,000	2,000
040 Indirect Costs	0	87,000	87,000	87,000
041 Audit Fund Set Aside	0	1,400	0	0
047 Own Forces Maint.-Build.-Grnds	0	40,000	10,000	10,000
050 Personal Service-Temp/Appointe	15,621	20,529	21,000	21,420
060 Benefits	1,196	26,704	26,940	28,460
074 Grants for Pub Asst and Relief	303,691	1,000,000	900,000	900,000
075 Grants Subsidies and Relief	0	10,000	10,000	10,000
080 Out-Of State Travel	2,999	3,000	3,000	3,000
TOTAL	355,162	1,349,651	1,273,020	1,276,560
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND				
FEDERAL FUNDS	355,162	1,349,651	1,273,020	1,276,560
TOTAL SOURCE OF FUNDS	355,162	1,349,651	1,273,020	1,276,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3415 CLH EASEMENT				
020 Current Expenses	19,228	20,000	8,000	8,000
022 Rents-Leases Other Than State	39,708	50,000	50,000	50,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3415 CLH EASEMENT	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	3,443	25,000	4,000	4,000
TOTAL	62,379	95,000	62,000	62,000
ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT				
005 Private Local Funds	62,379	95,000	62,000	62,000
TOTAL SOURCE OF FUNDS	62,379	95,000	62,000	62,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
351510 PARKS AND RECREATION				
3746 CLH ROAD MAINTENANCE ENDOWMENT				
020 Current Expenses	6,633	21,232	71,232	71,232
030 Equipment New/Replacement	0	6,000	15,263	15,263
050 Personal Service-Temp/Appointe	12,413	14,403	15,000	15,300
060 Benefits	950	1,102	1,148	1,171
TOTAL	19,996	42,737	102,643	102,966
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT				
008 Agency Income	19,996	42,737	102,643	102,966
TOTAL SOURCE OF FUNDS	19,996	42,737	102,643	102,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULT RESOURCES DEPT
35 NATURAL & CULT RESOURCES DEPT
351510 PARKS AND RECREATION
3745 CLH STEWARDSHIP ENDOWMENT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	873	7,500	7,500	7,500
022 Rents-Leases Other Than State	0	10,000	10,000	25,128
030 Equipment New/Replacement	0	1,000	0	0
047 Own Forces Maint.-Build.-Grnds	322	2,500	48,429	50,000
050 Personal Service-Temp/Appointe	13,028	10,000	14,000	14,280
059 Temp Full Time	0	30,000	0	0
060 Benefits	997	23,678	1,071	1,092
102 Contracts for program services	0	30,000	19,000	30,000
TOTAL	15,220	114,678	100,000	128,000
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT				
008 Agency Income	15,220	114,678	100,000	128,000
TOTAL SOURCE OF FUNDS	15,220	114,678	100,000	128,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR PARKS AND RECREATION	21,062,569	27,275,788	30,916,662	31,169,199
FEDERAL FUNDS	594,923	2,012,539	3,336,668	3,342,755
OTHER FUNDS	20,467,646	25,263,249	27,579,994	27,826,444
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION	21,062,569	27,275,788	30,916,662	31,169,199
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	71	71	71	71

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
352510 DIV OF FILM AND DIGITAL MEDIA				
2005 FILM AND DIGITAL MEDIA SVCS				
010 Personal Services-Perm. Classi	57,171	60,532	0	0
011 Personal Services-Unclassified	0	0	61,631	65,503
020 Current Expenses	716	1,000	1,000	1,000
026 Organizational Dues	750	750	750	750
030 Equipment New/Replacement	0	950	0	0
039 Telecommunications	446	446	425	425
060 Benefits	36,220	39,428	29,402	31,341
069 Promotional - Marketing Expens	450	450	1,000	1,000
070 In-State Travel Reimbursement	109	400	600	600
080 Out-Of State Travel	0	0	1,300	809
102 Contracts for program services	0	5,000	10,000	3,000
TOTAL	95,862	108,956	106,108	104,428
ESTIMATED SOURCE OF FUNDS FOR FILM AND DIGITAL MEDIA				
GENERAL FUND	95,862	108,956	106,108	104,428
TOTAL SOURCE OF FUNDS	95,862	108,956	106,108	104,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	1	1	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
353010 STATE LIBRARY				
2551 CENTRAL LIBRARY SERVICES				
010 Personal Services-Perm. Classi	486,877	590,397	565,588	570,166
012 Personal Services-Unclassified	97,564	99,499	100,634	100,935
020 Current Expenses	6,700	6,700	7,300	7,300
022 Rents-Leases Other Than State	4,595	5,000	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2551 CENTRAL LIBRARY SERVICES	(CONT.)			
024 Maint.Other Than Build.- Grnds	2,499	3,000	3,000	3,000
026 Organizational Dues	3,000	3,000	3,000	3,000
039 Telecommunications	7,414	9,714	8,187	8,283
057 Books, Periodicals, Subscripti	24,300	22,000	30,000	25,000
060 Benefits	290,162	341,486	339,767	354,879
070 In-State Travel Reimbursement	469	975	1,000	1,000
TOTAL	923,580	1,081,771	1,063,476	1,078,563
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES				
GENERAL FUND	923,580	1,081,771	1,063,476	1,078,563
TOTAL SOURCE OF FUNDS	923,580	1,081,771	1,063,476	1,078,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
353010 STATE LIBRARY				
2552 NH AUTOMATED INFORMATION SYS				
010 Personal Services-Perm. Classi	62,603	63,842	66,267	67,504
020 Current Expenses	700	700	700	700
039 Telecommunications	1,194	1,194	1,194	1,194
057 Books, Periodicals, Subscripti	70,000	80,000	94,000	90,000
060 Benefits	27,903	29,732	30,321	31,736
TOTAL	162,400	175,468	192,482	191,134
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS				
GENERAL FUND	162,400	175,468	192,482	191,134
TOTAL SOURCE OF FUNDS	162,400	175,468	192,482	191,134

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2552 NH AUTOMATED INFORMATION SYS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
353010 STATE LIBRARY				
2553 SVC TO PERSONS W/DISABILITIES				
010 Personal Services-Perm. Classi	66,100	69,101	70,912	71,157
020 Current Expenses	1,000	1,000	1,000	1,000
022 Rents-Leases Other Than State	480	516	516	516
039 Telecommunications	1,903	1,903	1,899	1,899
060 Benefits	53,305	49,616	59,023	62,122
TOTAL	122,788	122,136	133,350	136,694
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/DISABILITIES				
GENERAL FUND	122,788	122,136	133,350	136,694
TOTAL SOURCE OF FUNDS	122,788	122,136	133,350	136,694
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULT RESOURCES DEPT
35 NATURAL & CULT RESOURCES DEPT
353010 STATE LIBRARY
2554 FEDERAL LIBRARY PROGRAMS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	440,495	711,595	698,750	710,757
018 Overtime	0	0	1,000	1,000
020 Current Expenses	80,347	70,000	75,500	75,500
022 Rents-Leases Other Than State	5,940	14,000	11,000	11,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
026 Organizational Dues	6,800	7,500	7,500	7,500
028 Transfers To General Services	37,329	55,190	63,842	64,103
030 Equipment New/Replacement	0	25,664	44,075	45,384
039 Telecommunications	0	1,000	1,000	1,000
040 Indirect Costs	24,479	17,214	47,102	47,102
041 Audit Fund Set Aside	0	1,778	1,928	1,966
042 Additional Fringe Benefits	36,391	67,023	51,358	52,250
050 Personal Service-Temp/Appointe	31,326	21,038	70,000	70,000
057 Books, Periodicals, Subscripti	182,737	275,000	275,000	275,000
060 Benefits	252,817	422,624	433,465	455,595
070 In-State Travel Reimbursement	85	5,500	5,500	5,500
072 Grants-Federal	6,000	7,500	10,000	10,000
080 Out-Of State Travel	1,157	3,700	3,700	3,700
102 Contracts for program services	94,681	125,000	125,000	125,000
103 Contracts for Op Services	3,602	8,000	8,000	8,000
TOTAL	1,204,186	1,840,326	1,934,720	1,971,357
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS				
FEDERAL FUNDS	1,204,186	1,840,326	1,934,720	1,971,357
TOTAL SOURCE OF FUNDS	1,204,186	1,840,326	1,934,720	1,971,357
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULT RESOURCES DEPT
35 NATURAL & CULT RESOURCES DEPT
353010 STATE LIBRARY
2555 SPECIAL SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	74,590	0	0
020 Current Expenses	40	1,200	500	500
039 Telecommunications	237	602	0	0
042 Additional Fringe Benefits	0	7,496	0	0
057 Books, Periodicals, Subscripti	55	5,000	5,000	5,000
060 Benefits	0	48,766	0	0
070 In-State Travel Reimbursement	61	350	0	0
072 Grants-Federal	0	0	900	900
080 Out-Of State Travel	0	150	0	0
102 Contracts for program services	0	0	1,000	1,000
TOTAL	393	138,154	7,400	7,400
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES				
009 Agency Income	393	138,154	7,400	7,400
TOTAL SOURCE OF FUNDS	393	138,154	7,400	7,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
EXPENDITURE TOTAL FOR STATE LIBRARY	2,413,347	3,357,855	3,331,428	3,385,148
FEDERAL FUNDS	1,204,186	1,840,326	1,934,720	1,971,357
GENERAL FUND	1,208,768	1,379,375	1,389,308	1,406,391
OTHER FUNDS	393	138,154	7,400	7,400
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY	2,413,347	3,357,855	3,331,428	3,385,148
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	34	34

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
353510 DIVISION OF THE ARTS				
4100 STATE ART FUND				
054 Trust Fund Expenditures	5,130	1	1	1
TOTAL	5,130	1	1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND				
001 Transfer from Other Agencies	5,130	0	0	0
GENERAL FUND	0	1	1	1
TOTAL SOURCE OF FUNDS	5,130	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
353510 DIVISION OF THE ARTS				
4104 STATE ARTS DEVELOPMENT				
010 Personal Services-Perm. Classi	31,687	33,862	83,889	87,024
020 Current Expenses	1,941	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	100	100	100
039 Telecommunications	6,020	6,020	7,698	7,698
060 Benefits	28,265	23,691	61,593	65,263
070 In-State Travel Reimbursement	1,421	1,500	1,500	1,500
073 Grants-Non Federal	228,000	228,000	234,000	223,000
102 Contracts for program services	0	15,000	15,000	15,000
TOTAL	297,334	310,173	405,780	401,585
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT				
GENERAL FUND	297,334	310,173	405,780	401,585
TOTAL SOURCE OF FUNDS	297,334	310,173	405,780	401,585

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
4104 STATE ARTS DEVELOPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
353510 DIVISION OF THE ARTS				
4111 FEDERAL ARTS PARTNERSHIP GRANT				
010 Personal Services-Perm. Classi	166,789	175,668	177,732	178,295
011 Personal Services-Unclassified	75,354	80,728	81,766	81,767
018 Overtime	25	0	1,000	1,000
020 Current Expenses	5,389	8,000	8,000	8,000
022 Rents-Leases Other Than State	1,872	2,500	2,500	2,500
026 Organizational Dues	435	4,000	4,000	4,000
028 Transfers To General Services	23,588	19,022	27,446	27,446
030 Equipment New/Replacement	3,567	3,025	4,680	4,795
038 Technology - Software	204	5,000	5,000	5,000
039 Telecommunications	1,106	1,000	1,000	1,000
040 Indirect Costs	10,126	9,853	11,938	12,000
041 Audit Fund Set Aside	0	979	808	813
042 Additional Fringe Benefits	20,002	25,100	25,100	25,100
050 Personal Service-Temp/Appointe	25	20,000	20,000	20,000
060 Benefits	92,913	115,424	98,638	101,851
065 Board Expenses	5,559	10,000	10,000	10,000
066 Employee training	40	2,000	2,000	2,000
069 Promotional - Marketing Expens	495	4,000	4,000	4,000
070 In-State Travel Reimbursement	959	5,000	4,000	4,000
072 Grants-Federal	252,948	480,000	300,000	300,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
4111 FEDERAL ARTS PARTNERSHIP GRANT	(CONT.)			
080 Out-Of State Travel	1,105	5,000	5,000	5,000
102 Contracts for program services	13,725	10,000	15,000	15,000
TOTAL	676,226	986,299	809,608	813,567
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT				
FEDERAL FUNDS	676,226	986,299	809,608	813,567
TOTAL SOURCE OF FUNDS	676,226	986,299	809,608	813,567
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR DIVISION OF THE ARTS	978,690	1,296,473	1,215,389	1,215,153
FEDERAL FUNDS	676,226	986,299	809,608	813,567
GENERAL FUND	297,334	310,174	405,781	401,586
OTHER FUNDS	5,130	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS	978,690	1,296,473	1,215,389	1,215,153
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1444 OFFICE OF PRESERVATION				
010 Personal Services-Perm. Classi	238,918	241,163	250,758	252,748
020 Current Expenses	2,880	2,948	4,000	4,000
022 Rents-Leases Other Than State	30,393	33,133	34,508	35,200
039 Telecommunications	6,289	6,289	9,915	9,915
057 Books, Periodicals, Subscripti	0	0	500	500
060 Benefits	113,857	126,428	118,448	123,527
070 In-State Travel Reimbursement	2,001	2,000	3,000	2,000
102 Contracts for program services	80	500	500	500
103 Contracts for Op Services	2,000	2,280	10,000	2,000
TOTAL	396,418	414,741	431,629	430,390
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION				
GENERAL FUND	396,418	414,741	431,629	430,390
TOTAL SOURCE OF FUNDS	396,418	414,741	431,629	430,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1445 FEDERAL PRESERVATION PROGRAMS				
010 Personal Services-Perm. Classi	281,306	384,086	375,971	387,387
011 Personal Services-Unclassified	80,156	81,740	82,666	82,967
018 Overtime	0	0	1,000	1,000
020 Current Expenses	8,098	9,680	10,000	10,000
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
026 Organizational Dues	6,177	6,200	6,500	6,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
354010 DIVISION HISTORICAL RESOURCES	(CONT.)			
1445 FEDERAL PRESERVATION PROGRAMS	(CONT.)			
028 Transfers To General Services	23,588	35,327	27,446	27,446
030 Equipment New/Replacement	0	3,400	4,680	4,795
039 Telecommunications	972	1,000	1,000	1,000
040 Indirect Costs	9,276	14,745	10,729	10,996
041 Audit Fund Set Aside	0	846	777	796
042 Additional Fringe Benefits	30,784	42,060	32,727	33,503
050 Personal Service-Temp/Appointe	2,261	20,451	20,000	20,000
060 Benefits	130,519	226,155	199,779	209,433
070 In-State Travel Reimbursement	1,354	2,100	2,000	2,000
072 Grants-Federal	64,262	70,000	70,000	70,000
080 Out-Of State Travel	1,527	5,000	5,000	5,000
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	640,280	908,790	856,275	878,823
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS				
001 Transfer from Other Agencies	0	38,740	0	0
FEDERAL FUNDS	640,280	870,050	856,275	878,823
TOTAL SOURCE OF FUNDS	640,280	908,790	856,275	878,823
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1446 NATIONAL REGISTER NOMINATIONS				
046 Consultants	70,875	0	0	0
050 Personal Service-Temp/Appointe	1,423	4,645	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
354010 DIVISION HISTORICAL RESOURCES	(CONT.)			
1446 NATIONAL REGISTER NOMINATIONS	(CONT.)			
060 Benefits	184	356	0	0
TOTAL	72,482	5,001	0	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL REGISTER NOMINATIONS				
007 Agency Income	72,482	5,001	0	0
TOTAL SOURCE OF FUNDS	72,482	5,001	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULT RESOURCES DEPT				
35 NATURAL & CULT RESOURCES DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1447 RECOVERY GRANT				
020 Current Expenses	0	1,000	1,000	1,000
030 Equipment New/Replacement	169	0	0	0
038 Technology - Software	500	0	0	0
039 Telecommunications	812	850	850	850
040 Indirect Costs	592	1,500	1,000	1,000
041 Audit Fund Set Aside	0	124	124	124
050 Personal Service-Temp/Appointe	61,520	93,057	75,000	75,000
060 Benefits	10,580	7,119	5,738	5,737
070 In-State Travel Reimbursement	22	2,000	2,000	2,000
072 Grants-Federal	0	0	10,000	10,000
102 Contracts for program services	1,901	20,000	10,000	10,000
TOTAL	76,096	125,650	105,712	105,711
ESTIMATED SOURCE OF FUNDS FOR RECOVERY GRANT				
FEDERAL FUNDS	76,096	125,650	105,712	105,711

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
35 NATURAL & CULT RESOURCES DEPT	(CONT.)			
354010 DIVISION HISTORICAL RESOURCES	(CONT.)			
1447 RECOVERY GRANT	(CONT.)			
TOTAL SOURCE OF FUNDS	76,096	125,650	105,712	105,711
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION HISTORICAL RESOURCES	1,185,276	1,454,182	1,393,616	1,414,924
FEDERAL FUNDS	716,376	995,700	961,987	984,534
GENERAL FUND	396,418	414,741	431,629	430,390
OTHER FUNDS	72,482	43,741	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES	1,185,276	1,454,182	1,393,616	1,414,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12
EXPENDITURE TOTAL FOR NATURAL & CULT RESOURCES DEPT	36,056,157	45,383,888	49,609,810	50,144,591
FEDERAL FUNDS	3,920,347	6,811,587	8,199,555	8,238,261
GENERAL FUND	6,477,246	6,977,886	7,530,952	7,676,418
OTHER FUNDS	25,658,564	31,594,415	33,879,303	34,229,912
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULT RESOURCES DEPT	36,056,157	45,383,888	49,609,810	50,144,591
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	192	192	197	197
UNCLASSIFIED POSITIONS	7	7	8	8
TOTAL NUMBER OF POSITIONS	199	199	205	205

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
440010 DEPT. ENVIRONMENTAL SERVICES
1002 ADMINISTRATION - SUPPORT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,374,856	1,485,262	1,563,760	1,591,310
018 Overtime	1,931	7,500	7,500	7,500
020 Current Expenses	59,192	68,111	64,515	64,973
022 Rents-Leases Other Than State	4,348	8,350	8,350	8,350
024 Maint.Other Than Build.- Grnds	580	1,150	1,150	1,150
026 Organizational Dues	500	500	500	500
027 Transfers To Oit	184,589	181,128	242,360	288,885
028 Transfers To General Services	83,447	104,902	100,557	101,374
030 Equipment New/Replacement	40,667	74,958	71,422	74,693
035 Shared Services Support	61,495	87,076	0	0
039 Telecommunications	19,977	19,977	20,602	20,602
046 Consultants	0	0	0	150,000
049 Transfer to Other State Agenci	792	792	683	767
050 Personal Service-Temp/Appointe	53,164	58,909	66,131	86,883
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	629,197	779,241	758,067	795,220
066 Employee training	2,802	3,474	4,500	4,500
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	1,275	1,275	1,275
103 Contracts for Op Services	0	3,453	3,500	3,500
TOTAL	2,517,537	2,887,558	2,916,372	3,202,982
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
001 Transfer from Other Agencies	1,207,618	1,321,509	0	0
00C Agency Indirect Cost Recoveries	0	0	1,399,859	1,444,381
GENERAL FUND	1,309,919	1,566,049	1,516,513	1,758,601
TOTAL SOURCE OF FUNDS	2,517,537	2,887,558	2,916,372	3,202,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	28	28

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
440010 DEPT. ENVIRONMENTAL SERVICES
1013 COMMISSIONER'S OFFICE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	33,038	47,524	47,015	47,229
011 Personal Services-Unclassified	120,781	123,491	124,606	124,605
012 Personal Services-Unclassified	171,689	211,449	217,059	217,359
020 Current Expenses	5,305	3,605	5,385	5,385
024 Maint.Other Than Build.- Grnds	0	150	150	150
026 Organizational Dues	25	500	500	500
027 Transfers To Oit	14,152	15,905	20,233	24,742
028 Transfers To General Services	12,362	15,540	14,783	14,942
039 Telecommunications	4,387	4,387	5,280	5,280
049 Transfer to Other State Agenci	84,961	95,858	85,080	86,465
050 Personal Service-Temp/Appointe	19,652	29,966	30,311	31,024
060 Benefits	133,549	187,859	163,181	170,368
066 Employee training	6,460	2,980	4,260	3,485
070 In-State Travel Reimbursement	383	500	500	500
080 Out-Of State Travel	1,238	8,750	8,750	8,750
TOTAL	607,982	748,464	727,093	740,784
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
GENERAL FUND	607,982	748,464	727,093	740,784
TOTAL SOURCE OF FUNDS	607,982	748,464	727,093	740,784
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1014 HOMELAND SECURITY GRANTS				
020 Current Expenses	0	3,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	4,000	4,000	4,000
027 Transfers To Oit	0	0	24,280	29,690
030 Equipment New/Replacement	0	59,074	54,651	54,651
066 Employee training	0	3,000	3,000	3,000
102 Contracts for program services	0	15,000	15,000	15,000
TOTAL	0	84,074	103,931	109,341
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS				
001 Transfer from Other Agencies	0	84,074	103,931	109,341
TOTAL SOURCE OF FUNDS	0	84,074	103,931	109,341
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1551 GEOLOGIC HAZARDS EVALUATION				
010 Personal Services-Perm. Classi	108,138	111,935	119,112	124,704
018 Overtime	0	3,000	3,000	3,000
020 Current Expenses	389	1,225	835	920
022 Rents-Leases Other Than State	0	155	155	155
027 Transfers To Oit	7,076	7,952	12,140	14,845
028 Transfers To General Services	6,181	7,770	7,392	7,471
039 Telecommunications	1,137	900	1,375	1,375
040 Indirect Costs	8,772	7,809	11,917	12,687
042 Additional Fringe Benefits	8,373	11,746	12,564	13,140

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1551 GEOLOGIC HAZARDS EVALUATION	(CONT.)			
049 Transfer to Other State Agenci	64	64	54	57
050 Personal Service-Temp/Appointe	0	0	5,648	5,648
060 Benefits	38,002	41,290	52,424	55,442
066 Employee training	50	780	460	505
070 In-State Travel Reimbursement	764	1,625	1,400	1,535
080 Out-Of State Travel	421	1,195	940	1,030
TOTAL	179,367	197,446	229,416	242,514
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION				
001 Transfer from Other Agencies	179,367	197,446	229,416	242,514
TOTAL SOURCE OF FUNDS	179,367	197,446	229,416	242,514
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1841 PDM HAZARD MITIGATION				
040 Indirect Costs	2,975	2,140	0	0
050 Personal Service-Temp/Appointe	68,088	21,891	0	0
060 Benefits	5,331	1,674	0	0
070 In-State Travel Reimbursement	6,699	3,550	0	0
073 Grants-Non Federal	82,786	0	0	0
TOTAL	165,879	29,255	0	0
ESTIMATED SOURCE OF FUNDS FOR PDM HAZARD MITIGATION				
001 Transfer from Other Agencies	165,879	29,255	0	0
TOTAL SOURCE OF FUNDS	165,879	29,255	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1841 PDM HAZARD MITIGATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
3851 NHGS ADMINISTRATION				
010 Personal Services-Perm. Classi	150,802	159,061	162,406	166,086
020 Current Expenses	1,286	1,510	1,965	1,965
022 Rents-Leases Other Than State	1,100	1,300	1,300	1,300
024 Maint.Other Than Build.- Grnds	724	600	750	750
026 Organizational Dues	300	300	700	700
027 Transfers To Oit	14,151	19,881	28,756	29,690
028 Transfers To General Services	6,181	7,770	11,088	11,206
030 Equipment New/Replacement	64	1,000	1,000	1,000
039 Telecommunications	1,292	1,292	1,724	1,724
049 Transfer to Other State Agenci	64	64	81	85
050 Personal Service-Temp/Appointe	21,871	27,101	27,473	27,473
060 Benefits	71,960	81,534	79,240	83,019
066 Employee training	280	550	650	650
070 In-State Travel Reimbursement	332	2,400	3,000	3,000
080 Out-Of State Travel	2,015	1,620	2,100	2,100
102 Contracts for program services	0	0	3,674	3,674
TOTAL	272,422	305,983	325,907	334,422
ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION				
GENERAL FUND	272,422	305,983	325,907	334,422

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3851 NHGS ADMINISTRATION	(CONT.)			
TOTAL SOURCE OF FUNDS	272,422	305,983	325,907	334,422
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
3852 STATE MAPPING PROGRAM				
020 Current Expenses	0	180	150	150
040 Indirect Costs	867	831	2,235	2,369
041 Audit Fund Set Aside	64	133	128	130
042 Additional Fringe Benefits	425	1,588	1,598	1,641
050 Personal Service-Temp/Appointe	0	7,656	7,531	7,531
059 Temp Full Time	5,140	15,126	23,663	24,716
060 Benefits	3,857	15,871	23,718	24,746
066 Employee training	0	350	350	350
070 In-State Travel Reimbursement	170	1,450	1,450	1,450
102 Contracts for program services	48,774	90,000	66,954	66,954
TOTAL	59,297	133,185	127,777	130,037
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM				
FEDERAL FUNDS	59,297	133,185	127,777	130,037
TOTAL SOURCE OF FUNDS	59,297	133,185	127,777	130,037
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
440010 DEPT. ENVIRONMENTAL SERVICES
3853 PPA/PMI UNITS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	312,165	346,628	344,531	386,100
020 Current Expenses	5,423	6,859	5,923	5,160
022 Rents-Leases Other Than State	0	0	500	500
024 Maint.Other Than Build.- Grnds	0	250	250	250
026 Organizational Dues	150	300	650	650
027 Transfers To Oit	18,551	21,654	31,845	36,941
028 Transfers To General Services	15,452	19,425	22,175	22,416
030 Equipment New/Replacement	600	100	1,150	1,150
038 Technology - Software	0	0	2,400	2,400
039 Telecommunications	2,741	3,067	3,125	3,750
049 Transfer to Other State Agenci	160	160	162	170
050 Personal Service-Temp/Appointe	0	27,702	9,778	27,699
060 Benefits	146,239	200,847	176,077	211,323
066 Employee training	20	1,600	5,375	1,700
070 In-State Travel Reimbursement	0	100	500	500
080 Out-Of State Travel	57	1,000	1,250	1,475
TOTAL	501,558	629,692	605,691	702,184
ESTIMATED SOURCE OF FUNDS FOR PPA UNIT GF				
GENERAL FUND	501,558	629,692	605,691	702,184
TOTAL SOURCE OF FUNDS	501,558	629,692	605,691	702,184
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
4036 GEOMORPHIC GRANT				
020 Current Expenses	0	800	0	0
030 Equipment New/Replacement	0	0	4,000	0
040 Indirect Costs	828	2,365	1,798	1,878
041 Audit Fund Set Aside	13	57	51	47
042 Additional Fringe Benefits	595	1,588	1,088	1,116
050 Personal Service-Temp/Appointe	0	8,612	9,164	9,164
059 Temp Full Time	6,259	15,126	10,879	11,156
060 Benefits	4,732	15,872	11,340	11,611
066 Employee training	300	300	300	300
070 In-State Travel Reimbursement	129	960	600	600
080 Out-Of State Travel	0	960	1,010	1,010
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	12,856	56,640	50,230	46,882
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT				
FEDERAL FUNDS	12,856	56,640	50,230	46,882
TOTAL SOURCE OF FUNDS	12,856	56,640	50,230	46,882
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
4787 P2 FEDERAL GRANT				
010 Personal Services-Perm. Classi	15,107	47,568	40,606	42,330
020 Current Expenses	275	1,500	1,275	1,300
024 Maint.Other Than Build.- Grnds	0	50	50	60

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
4787 P2 FEDERAL GRANT	(CONT.)			
026 Organizational Dues	0	400	0	0
027 Transfers To Oit	3,538	3,976	4,047	4,948
028 Transfers To General Services	3,090	3,885	3,696	3,735
030 Equipment New/Replacement	0	150	650	650
039 Telecommunications	359	504	500	600
040 Indirect Costs	993	3,775	2,839	3,088
041 Audit Fund Set Aside	33	96	96	101
042 Additional Fringe Benefits	1,248	4,995	4,060	4,233
049 Transfer to Other State Agenci	32	32	27	28
060 Benefits	7,099	26,453	36,031	38,251
066 Employee training	80	200	200	200
070 In-State Travel Reimbursement	310	750	400	450
080 Out-Of State Travel	325	1,000	475	600
TOTAL	32,489	95,334	94,952	100,574
ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT				
FEDERAL FUNDS	32,489	95,334	94,952	100,574
TOTAL SOURCE OF FUNDS	32,489	95,334	94,952	100,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5009 NORTHEAST REGIONAL P2 CENTER				
041 Audit Fund Set Aside	119	130	102	105
102 Contracts for program services	118,601	130,000	102,000	105,000
TOTAL	118,720	130,130	102,102	105,105

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5009 NORTHEAST REGIONAL P2 CENTER	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER				
FEDERAL FUNDS	118,720	130,130	102,102	105,105
TOTAL SOURCE OF FUNDS	118,720	130,130	102,102	105,105
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5038 DEPARTMENT INITIATIVES				
020 Current Expenses	0	450	263	263
027 Transfers To Oit	16,870	43,934	30,000	30,000
040 Indirect Costs	770	3,974	4,157	4,360
041 Audit Fund Set Aside	82	331	173	175
042 Additional Fringe Benefits	379	4,310	4,502	4,502
059 Temp Full Time	4,590	41,049	45,018	45,018
060 Benefits	2,805	34,786	35,761	37,097
080 Out-Of State Travel	0	2,300	2,250	2,250
102 Contracts for program services	56,000	200,000	50,000	50,000
TOTAL	81,496	331,134	172,124	173,665
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES				
FEDERAL FUNDS	81,496	331,134	172,124	173,665
TOTAL SOURCE OF FUNDS	81,496	331,134	172,124	173,665

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5038 DEPARTMENT INITIATIVES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5092 ENTERPRISE PROJECTS				
018 Overtime	0	0	1,750	1,750
020 Current Expenses	0	0	500	500
027 Transfers To Oit	0	0	25,000	25,000
040 Indirect Costs	0	0	2,178	2,333
041 Audit Fund Set Aside	0	0	142	144
042 Additional Fringe Benefits	0	0	2,905	3,005
059 Temp Full Time	0	0	27,326	28,296
060 Benefits	0	0	19,964	20,998
080 Out-Of State Travel	0	0	1,550	1,550
102 Contracts for program services	0	0	60,000	60,000
TOTAL	0	0	141,315	143,576
ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE PROJECTS				
FEDERAL FUNDS	0	0	141,315	143,576
TOTAL SOURCE OF FUNDS	0	0	141,315	143,576
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
440010 DEPT. ENVIRONMENTAL SERVICES
5923 P2 & SBTAP

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	254,382	322,440	347,965	355,073
020 Current Expenses	1,455	4,950	2,150	2,681
024 Maint.Other Than Build.- Grnds	70	150	100	100
026 Organizational Dues	5,000	5,500	6,000	6,000
027 Transfers To Oit	22,149	24,778	20,233	25,594
028 Transfers To General Services	15,452	19,425	18,479	18,677
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	2,276	2,496	2,425	2,910
040 Indirect Costs	23,112	26,018	26,568	28,030
042 Additional Fringe Benefits	21,012	26,808	26,648	27,033
049 Transfer to Other State Agenci	128	128	135	142
050 Personal Service-Temp/Appointe	0	5,368	0	0
060 Benefits	116,122	154,305	169,510	177,730
066 Employee training	40	2,900	950	1,450
070 In-State Travel Reimbursement	422	1,800	540	620
073 Grants-Non Federal	198,103	230,000	230,000	230,000
080 Out-Of State Travel	504	2,500	4,400	4,400
TOTAL	660,227	830,066	856,603	880,940
ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP				
006 Agency Income	660,227	830,066	856,603	880,940
TOTAL SOURCE OF FUNDS	660,227	830,066	856,603	880,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5924 DOIT				
027 Transfers To Oit	3,568	3,976	4,047	4,948
TOTAL	3,568	3,976	4,047	4,948
ESTIMATED SOURCE OF FUNDS FOR DOIT				
GENERAL FUND	3,568	3,976	4,047	4,948
TOTAL SOURCE OF FUNDS	3,568	3,976	4,047	4,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
6163 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	8,732	15,000	10,000	10,000
TOTAL	8,732	15,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	8,732	15,000	10,000	10,000
TOTAL SOURCE OF FUNDS	8,732	15,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
440010 DEPT. ENVIRONMENTAL SERVICES
7601 PPG CARRYOVER

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	125	13,800	9,300	9,300
022 Rents-Leases Other Than State	0	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500
026 Organizational Dues	12,000	13,000	15,000	15,000
027 Transfers To Oit	7,076	7,953	0	0
030 Equipment New/Replacement	2,489	10,500	13,000	13,000
039 Telecommunications	0	1,004	1,100	1,100
040 Indirect Costs	254	4,826	5,239	5,446
041 Audit Fund Set Aside	24	189	201	202
042 Additional Fringe Benefits	0	3,150	3,766	3,766
050 Personal Service-Temp/Appointe	621	21,600	19,386	19,818
059 Temp Full Time	0	25,000	32,663	32,663
060 Benefits	48	22,231	26,401	27,247
066 Employee training	675	7,500	7,500	7,500
070 In-State Travel Reimbursement	126	1,000	1,000	1,000
080 Out-Of State Travel	139	2,500	2,400	2,400
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	23,577	196,753	199,456	200,942
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER				
FEDERAL FUNDS	23,577	196,753	199,456	200,942
TOTAL SOURCE OF FUNDS	23,577	196,753	199,456	200,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
8058 WORKERS COMPENSATION				
062 Workers Compensation	21,190	30,000	25,000	25,000
TOTAL	21,190	30,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	21,190	30,000	25,000	25,000
TOTAL SOURCE OF FUNDS	21,190	30,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
9114 GEOLOGIC DATA PRESERVATION				
020 Current Expenses	0	250	250	250
024 Maint.Other Than Build.- Grnds	0	150	150	150
039 Telecommunications	0	300	431	431
040 Indirect Costs	0	2,205	2,891	3,057
041 Audit Fund Set Aside	0	37	39	41
050 Personal Service-Temp/Appointe	0	30,479	31,158	32,435
060 Benefits	0	2,332	2,384	2,482
066 Employee training	0	150	150	150
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	960	960	960
TOTAL	0	37,363	38,913	40,456
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION				
FEDERAL FUNDS	0	37,363	38,913	40,456
TOTAL SOURCE OF FUNDS	0	37,363	38,913	40,456

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
9114 GEOLOGIC DATA PRESERVATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DEPT. ENVIRONMENTAL SERVICES	5,266,897	6,742,053	6,730,929	7,194,352
FEDERAL FUNDS	328,435	980,539	926,869	941,237
GENERAL FUND	2,725,371	3,299,164	3,214,251	3,575,939
OTHER FUNDS	2,213,091	2,462,350	2,589,809	2,677,176
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES	5,266,897	6,742,053	6,730,929	7,194,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	45	45
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	46	46	48	48
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
0852 RIVER/LAKES MGMT/PROTECT FUND				
020 Current Expenses	36	1,000	2,000	2,000
073 Grants-Non Federal	611	4,000	15,000	15,000
TOTAL	647	5,000	17,000	17,000
ESTIMATED SOURCE OF FUNDS FOR RIVER/LAKES MGMT/PROTECT FUND				
009 Agency Income	647	5,000	17,000	17,000
TOTAL SOURCE OF FUNDS	647	5,000	17,000	17,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
0852 RIVER/LAKES MGMT/PROTECT FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1000 POLLUTION CONTROL PROGRAM				
010 Personal Services-Perm. Classi	463,069	485,066	490,408	497,195
011 Personal Services-Unclassified	105,616	107,725	108,960	108,960
018 Overtime	0	250	750	750
020 Current Expenses	27,573	37,900	28,675	29,175
022 Rents-Leases Other Than State	833	1,500	890	890
024 Maint.Other Than Build.- Grnds	0	255	255	255
026 Organizational Dues	0	500	350	350
027 Transfers To Oit	38,166	47,738	38,420	44,538
028 Transfers To General Services	55,729	70,057	63,660	64,342
030 Equipment New/Replacement	7,750	5,500	6,450	40,500
039 Telecommunications	11,568	11,568	11,569	11,569
048 Contractual Maint.-Build-Grnds	0	0	0	1
049 Transfer to Other State Agenci	13,484	14,913	13,438	13,663
050 Personal Service-Temp/Appointe	13,023	21,384	20,646	20,646
060 Benefits	248,330	273,960	270,387	281,961
065 Board Expenses	104	1,300	1,300	1,300
066 Employee training	1,745	4,632	4,650	4,650
070 In-State Travel Reimbursement	44	950	950	950
080 Out-Of State Travel	1,502	2,960	3,000	3,000
102 Contracts for program services	0	0	0	50,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1000 POLLUTION CONTROL PROGRAM	(CONT.)			
TOTAL	988,536	1,088,158	1,064,758	1,174,695
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM				
GENERAL FUND	988,536	1,088,158	1,064,758	1,174,695
TOTAL SOURCE OF FUNDS	988,536	1,088,158	1,064,758	1,174,695
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1003 STATE AID GRANTS				
073 Grants-Non Federal	5,711,222	5,705,957	5,883,058	4,205,815
TOTAL	5,711,222	5,705,957	5,883,058	4,205,815
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS				
GENERAL FUND	5,711,222	5,705,957	5,883,058	4,205,815
TOTAL SOURCE OF FUNDS	5,711,222	5,705,957	5,883,058	4,205,815
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
1200 SUBSURFACE SYSTEMS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	824,971	1,255,901	1,231,259	1,250,807
020 Current Expenses	39,651	65,300	66,400	66,650
022 Rents-Leases Other Than State	25,522	32,500	12,500	11,573
023 Heat- Electricity - Water	2,695	5,500	5,675	5,848
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To Oit	76,224	82,504	138,675	149,300
028 Transfers To General Services	64,901	81,587	85,005	85,916
030 Equipment New/Replacement	847	21,854	45,106	44,310
038 Technology - Software	0	0	100	100
039 Telecommunications	21,493	25,145	20,232	20,232
040 Indirect Costs	150,356	158,770	198,124	180,885
042 Additional Fringe Benefits	68,552	129,226	127,950	130,096
048 Contractual Maint.-Build-Grnds	640	2,500	2,500	2,500
049 Transfer to Other State Agenci	9,771	10,924	9,664	9,843
050 Personal Service-Temp/Appointe	21,368	54,405	56,734	57,520
060 Benefits	403,997	680,333	665,304	697,531
066 Employee training	0	520	10,050	10,050
070 In-State Travel Reimbursement	3,000	3,500	4,000	4,000
080 Out-Of State Travel	351	1,300	2,050	2,050
102 Contracts for program services	9,250	5,000	10,000	10,000
103 Contracts for Op Services	0	8,406	8,500	8,500
TOTAL	1,723,589	2,625,375	2,700,028	2,747,911
ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS				
009 Agency Income	1,723,589	2,625,375	2,700,028	2,747,911
TOTAL SOURCE OF FUNDS	1,723,589	2,625,375	2,700,028	2,747,911
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	24	24

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
1300 WINNIPESAUKEE RIVER BASIN PROG

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,161,697	1,446,654	1,353,980	1,374,484
018 Overtime	47,462	55,000	60,000	60,000
020 Current Expenses	169,869	264,450	214,080	213,270
022 Rents-Leases Other Than State	13,464	19,900	15,700	15,700
023 Heat- Electricity - Water	435,897	577,056	492,000	492,000
024 Maint.Other Than Build.- Grnds	98,474	213,000	115,000	115,000
026 Organizational Dues	1,675	2,000	2,000	2,000
027 Transfers To Oit	70,757	81,467	74,925	88,314
028 Transfers To General Services	3,090	3,885	3,696	3,735
030 Equipment New/Replacement	47,513	325,000	350,961	388,494
038 Technology - Software	0	3,000	77,000	49,000
039 Telecommunications	31,148	40,026	38,579	38,579
040 Indirect Costs	165,129	200,637	197,536	206,201
042 Additional Fringe Benefits	99,877	154,122	144,772	146,946
043 Debt Service	1,202,437	1,279,030	1,237,999	1,212,109
046 Consultants	40,075	150,000	200,000	200,000
047 Own Forces Maint.-Build.-Grnds	5,869	35,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	384,678	479,532	411,200	421,200
049 Transfer to Other State Agenci	3,232	3,537	3,075	3,148
050 Personal Service-Temp/Appointe	6,487	20,494	14,509	15,235
060 Benefits	653,474	855,341	827,265	868,539
066 Employee training	4,612	9,659	7,310	7,450
070 In-State Travel Reimbursement	127	988	400	400
080 Out-Of State Travel	641	1,400	2,500	2,500
101 Medical Payments to Providers	0	1,000	0	0
102 Contracts for program services	69,764	100,000	100,000	100,000
103 Contracts for Op Services	0	10,000	5,000	5,000
TOTAL	4,717,448	6,332,178	5,969,487	6,049,304

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG

005 Private Local Funds	4,717,448	6,332,178	5,969,487	6,049,304

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT.)			
TOTAL SOURCE OF FUNDS	4,717,448	6,332,178	5,969,487	6,049,304
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	26	26
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1420 OPERATOR CERTIFICATION				
010 Personal Services-Perm. Classi	35,593	53,685	0	0
020 Current Expenses	41	5,000	500	500
024 Maint.Other Than Build.- Grnds	0	350	0	0
026 Organizational Dues	1,700	1,800	1,800	1,800
027 Transfers To Oit	7,076	7,952	0	0
028 Transfers To General Services	3,090	3,885	0	0
039 Telecommunications	503	517	0	0
040 Indirect Costs	309	8,470	3,095	510
042 Additional Fringe Benefits	807	5,468	3,298	521
049 Transfer to Other State Agenci	32	32	0	0
059 Temp Full Time	0	0	38,000	7,000
060 Benefits	20,732	38,048	32,524	5,386
066 Employee training	0	3,050	0	0
067 Training of Providers	0	3,000	0	0
070 In-State Travel Reimbursement	0	800	200	200
080 Out-Of State Travel	147	970	970	970
TOTAL	70,030	133,027	80,387	16,887

ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1420 OPERATOR CERTIFICATION	(CONT.)			
009 Agency Income	70,030	133,027	80,387	16,887
TOTAL SOURCE OF FUNDS	70,030	133,027	80,387	16,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1425 OPERATIONAL PERMITS				
010 Personal Services-Perm. Classi	90,189	92,549	93,279	93,279
027 Transfers To Oit	7,076	7,952	4,047	4,948
028 Transfers To General Services	3,090	3,885	3,696	3,735
040 Indirect Costs	11,833	14,808	16,455	17,935
042 Additional Fringe Benefits	7,450	9,418	9,328	9,328
049 Transfer to Other State Agenci	32	32	27	28
050 Personal Service-Temp/Appointe	25,762	37,559	39,237	40,806
060 Benefits	38,427	40,808	42,632	44,228
TOTAL	183,859	207,011	208,701	214,287
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS				
009 Agency Income	183,859	207,011	208,701	214,287
TOTAL SOURCE OF FUNDS	183,859	207,011	208,701	214,287
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1426 PUBLIC WATER SYSTEMS				
073 Grants-Non Federal	876,822	771,750	791,421	701,865
TOTAL	876,822	771,750	791,421	701,865
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS				
GENERAL FUND	876,822	771,750	791,421	701,865
TOTAL SOURCE OF FUNDS	876,822	771,750	791,421	701,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1430 LAKES RESTORATION FUND				
010 Personal Services-Perm. Classi	128,456	134,772	136,618	136,619
018 Overtime	3,709	10,000	8,000	8,000
020 Current Expenses	35,604	51,050	52,450	48,950
022 Rents-Leases Other Than State	14,499	16,000	15,500	16,250
024 Maint.Other Than Build.- Grnds	70	300	300	300
026 Organizational Dues	265	625	625	625
027 Transfers To Oit	10,614	13,429	9,343	10,897
028 Transfers To General Services	6,181	7,770	7,392	7,471
030 Equipment New/Replacement	2,500	3,500	40,500	35,500
039 Telecommunications	1,329	2,008	2,158	2,158
040 Indirect Costs	23,359	27,540	27,690	28,390
042 Additional Fringe Benefits	10,917	15,863	12,550	12,550
049 Transfer to Other State Agenci	64	64	54	57
050 Personal Service-Temp/Appointe	16,265	26,413	18,968	18,968

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1430 LAKES RESTORATION FUND	(CONT.)			
059 Temp Full Time	0	10,000	0	0
060 Benefits	82,711	98,375	91,990	96,239
066 Employee training	1,507	1,700	1,700	1,700
067 Training of Providers	0	100	100	100
070 In-State Travel Reimbursement	1,060	1,100	1,400	1,200
073 Grants-Non Federal	405,650	491,831	474,830	456,261
080 Out-Of State Travel	865	3,000	3,550	3,550
TOTAL	745,625	915,440	905,718	885,785
ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND				
003 Revolving Funds	745,625	915,440	905,718	885,785
TOTAL SOURCE OF FUNDS	745,625	915,440	905,718	885,785
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1435 SLUDGE ANALYSIS FUND				
102 Contracts for program services	8,675	11,000	11,000	12,000
TOTAL	8,675	11,000	11,000	12,000
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND				
009 Agency Income	8,675	11,000	11,000	12,000
TOTAL SOURCE OF FUNDS	8,675	11,000	11,000	12,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1435 SLUDGE ANALYSIS FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1436 TERRAIN ALTERATION PROGRAM				
010 Personal Services-Perm. Classi	259,089	442,458	497,948	509,410
018 Overtime	1,724	5,000	7,000	7,000
020 Current Expenses	897	1,750	2,450	2,550
022 Rents-Leases Other Than State	0	0	500	500
027 Transfers To Oit	14,886	8,702	39,766	48,545
028 Transfers To General Services	21,633	27,196	25,871	26,148
030 Equipment New/Replacement	835	250	20,000	0
038 Technology - Software	0	0	0	400
039 Telecommunications	1,622	2,325	2,100	3,840
040 Indirect Costs	29,533	52,173	48,594	51,860
042 Additional Fringe Benefits	21,543	46,507	47,872	48,335
046 Consultants	0	0	50,000	25,000
049 Transfer to Other State Agenci	224	224	189	198
050 Personal Service-Temp/Appointe	1,880	15,173	13,536	13,536
060 Benefits	108,511	230,124	197,630	206,463
066 Employee training	1,750	2,000	5,150	5,000
070 In-State Travel Reimbursement	1,000	1,000	2,500	2,500
080 Out-Of State Travel	0	1,320	2,700	2,700
102 Contracts for program services	0	0	15,000	15,000
TOTAL	465,127	836,202	978,806	968,985

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1436 TERRAIN ALTERATION PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM				
009 Agency Income	465,127	836,202	978,806	968,985
TOTAL SOURCE OF FUNDS	465,127	836,202	978,806	968,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1514 COASTAL SCIENTISTS				
018 Overtime	0	500	500	500
020 Current Expenses	0	1,550	1,500	1,500
022 Rents-Leases Other Than State	0	50	50	50
024 Maint.Other Than Build.- Grnds	0	200	200	200
030 Equipment New/Replacement	0	750	750	750
039 Telecommunications	0	100	0	0
040 Indirect Costs	779	3,570	1,874	2,005
042 Additional Fringe Benefits	911	2,591	2,455	2,499
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	11,034	23,918	25,024	24,491
060 Benefits	6,656	20,564	18,390	19,005
066 Employee training	0	200	200	200
070 In-State Travel Reimbursement	0	350	0	0
080 Out-Of State Travel	0	1,300	0	0
102 Contracts for program services	0	100	100	100
TOTAL	19,380	55,843	51,143	51,400

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1514 COASTAL SCIENTISTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS				
009 Agency Income	19,380	55,843	51,143	51,400
TOTAL SOURCE OF FUNDS	19,380	55,843	51,143	51,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1518 LAKES - RIVERS MGMT				
010 Personal Services-Perm. Classi	52,884	72,967	59,081	111,071
018 Overtime	0	0	150	150
020 Current Expenses	581	1,250	750	750
024 Maint.Other Than Build.- Grnds	0	200	200	200
026 Organizational Dues	0	0	400	400
027 Transfers To Oit	3,537	8,848	11,668	10,472
028 Transfers To General Services	3,090	3,885	11,088	11,206
030 Equipment New/Replacement	0	0	1,399	1,199
039 Telecommunications	2,083	2,136	3,278	3,278
049 Transfer to Other State Agenci	32	32	81	85
050 Personal Service-Temp/Appointe	27,473	41,611	49,481	51,284
057 Books, Periodicals, Subscripti	0	0	750	750
060 Benefits	26,723	47,968	47,166	77,139
065 Board Expenses	0	150	150	150
066 Employee training	138	1,250	1,250	1,250
070 In-State Travel Reimbursement	10	200	400	400

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1518 LAKES - RIVERS MGMT	(CONT.)			
080 Out-Of State Travel	0	250	250	250
102 Contracts for program services	0	50,000	51,500	125,000
TOTAL	116,551	230,747	239,042	395,034
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT				
GENERAL FUND	116,551	230,747	239,042	395,034
TOTAL SOURCE OF FUNDS	116,551	230,747	239,042	395,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1522 SALT APPLICATOR CERTIFICATIONS				
010 Personal Services-Perm. Classi	0	49,508	49,432	51,513
018 Overtime	0	500	0	0
020 Current Expenses	145	2,000	1,000	1,000
027 Transfers To Oit	0	1	4,047	4,948
028 Transfers To General Services	0	1	3,696	3,735
039 Telecommunications	279	300	300	300
040 Indirect Costs	0	0	5,970	6,395
042 Additional Fringe Benefits	0	8,992	4,943	5,151
049 Transfer to Other State Agenci	0	0	27	28
050 Personal Service-Temp/Appointe	44,154	42,653	43,631	43,631
059 Temp Full Time	8,221	35,630	0	0
060 Benefits	6,254	46,494	30,325	31,909
070 In-State Travel Reimbursement	0	1,000	500	500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1522 SALT APPLICATOR CERTIFICATIONS	(CONT.)			
102 Contracts for program services	74,210	0	50,000	50,000
TOTAL	133,263	187,079	193,871	199,110
ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS				
001 Transfer from Other Agencies	20,763	1,371	0	0
002 TRS From Dept Transportation	103,911	0	0	0
009 Agency Income	8,589	185,708	193,871	199,110
TOTAL SOURCE OF FUNDS	133,263	187,079	193,871	199,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1523 SHELLFISH PROT PROG/HLTHY TIDA				
010 Personal Services-Perm. Classi	71,559	73,015	74,111	74,111
018 Overtime	13,038	12,370	13,000	13,000
020 Current Expenses	48,530	48,475	50,450	52,450
022 Rents-Leases Other Than State	4,356	5,500	15,447	15,522
024 Maint.Other Than Build.- Grnds	1,511	500	8,500	2,000
026 Organizational Dues	550	300	550	550
027 Transfers To Oit	6,433	13,429	13,640	18,445
030 Equipment New/Replacement	1,410	0	7,100	3,550
039 Telecommunications	1,250	1,251	1,850	1,850
049 Transfer to Other State Agenci	2,272	15,032	27	28
050 Personal Service-Temp/Appointe	19,655	40,704	40,186	40,186
060 Benefits	43,496	47,550	48,105	49,984

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1523 SHELLFISH PROT PROG/HLTHY TIDA	(CONT.)			
066 Employee training	1,019	650	1,450	1,100
070 In-State Travel Reimbursement	421	300	250	250
080 Out-Of State Travel	1,118	1,600	1,500	1,500
102 Contracts for program services	9,999	12,500	13,833	39,833
TOTAL	226,617	273,176	289,999	314,359
ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA				
GENERAL FUND	226,617	273,176	289,999	314,359
TOTAL SOURCE OF FUNDS	226,617	273,176	289,999	314,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1525 WASTEWATER OPER CERT				
020 Current Expenses	973	5,300	8,950	9,050
023 Heat- Electricity - Water	2,763	8,650	5,050	5,100
024 Maint.Other Than Build.- Grnds	0	0	3,500	3,500
030 Equipment New/Replacement	0	0	5,000	5,000
039 Telecommunications	345	1,200	700	700
047 Own Forces Maint.-Build.-Grnds	0	750	1,000	1,000
048 Contractual Maint.-Build-Grnds	1,200	5,500	10,200	10,300
057 Books, Periodicals, Subscripti	0	0	1,500	1,500
066 Employee training	0	2,500	5,500	5,500
067 Training of Providers	0	4,000	4,000	4,000
069 Promotional - Marketing Expens	0	0	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1525 WASTEWATER OPER CERT	(CONT.)			
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	1,000	4,750	4,750
TOTAL	5,281	29,900	52,150	52,400
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT				
005 Private Local Funds	5,281	29,900	52,150	52,400
TOTAL SOURCE OF FUNDS	5,281	29,900	52,150	52,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1879 I93 WATER SUPPLY LAND GRANT				
073 Grants-Non Federal	660,654	1,500,000	1,000,000	500,000
TOTAL	660,654	1,500,000	1,000,000	500,000
ESTIMATED SOURCE OF FUNDS FOR I 93 WATER SUPPLY LAND GRANT				
001 Transfer from Other Agencies	660,654	1,500,000	1,000,000	500,000
TOTAL SOURCE OF FUNDS	660,654	1,500,000	1,000,000	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1882 WETLAND RESTORATION/PROTECTION				
040 Indirect Costs	113	0	12,234	13,071
041 Audit Fund Set Aside	20	0	412	449
042 Additional Fringe Benefits	0	0	5,812	6,017
050 Personal Service-Temp/Appointe	2,509	0	36,602	38,485
059 Temp Full Time	0	0	58,125	60,167
060 Benefits	192	0	51,670	54,540
066 Employee training	0	0	9,065	10,156
067 Training of Providers	0	0	4,300	6,300
069 Promotional - Marketing Expens	0	0	2,900	5,000
070 In-State Travel Reimbursement	143	0	4,400	2,875
072 Grants-Federal	0	0	50,000	50,000
102 Contracts for program services	17,500	0	175,000	200,000
TOTAL	20,477	0	410,520	447,060
ESTIMATED SOURCE OF FUNDS FOR WETLAND RESTORATION/PROTECTION				
FEDERAL FUNDS	20,477	0	410,520	447,060
TOTAL SOURCE OF FUNDS	20,477	0	410,520	447,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2010 SAFE DRINK WATER ACT PPG				
010 Personal Services-Perm. Classi	549,904	591,364	591,094	597,752
018 Overtime	123	4,000	4,000	4,000
020 Current Expenses	5,420	17,000	18,200	18,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2010 SAFE DRINK WATER ACT PPG	(CONT.)			
026 Organizational Dues	5,999	6,000	6,500	6,500
027 Transfers To Oit	43,255	49,914	48,560	59,381
028 Transfers To General Services	33,995	42,736	40,655	41,090
030 Equipment New/Replacement	0	800	800	800
039 Telecommunications	4,572	5,241	5,841	5,741
040 Indirect Costs	72,570	75,954	77,841	80,428
041 Audit Fund Set Aside	1,020	1,136	1,143	1,174
042 Additional Fringe Benefits	48,229	60,867	59,509	60,175
049 Transfer to Other State Agenci	352	352	297	311
060 Benefits	247,190	280,896	264,435	275,744
066 Employee training	248	1,500	1,500	1,500
069 Promotional - Marketing Expens	0	500	500	500
070 In-State Travel Reimbursement	986	2,000	2,000	2,000
080 Out-Of State Travel	2,001	2,000	3,500	3,500
102 Contracts for program services	0	6,000	6,000	6,000
TOTAL	1,015,864	1,148,260	1,132,375	1,164,796
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG				
FEDERAL FUNDS	1,015,864	1,148,260	1,132,375	1,164,796
TOTAL SOURCE OF FUNDS	1,015,864	1,148,260	1,132,375	1,164,796
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
2020 SECTION 604 PLANNING

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	61,385	58,675	61,208
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	0	1,050	1,200	1,200
024 Maint.Other Than Build.- Grnds	0	200	100	100
026 Organizational Dues	0	50	200	200
027 Transfers To Oit	3,538	4,776	5,547	4,948
028 Transfers To General Services	3,090	3,885	3,696	3,735
030 Equipment New/Replacement	0	1,700	600	1,750
039 Telecommunications	152	554	600	600
040 Indirect Costs	6,689	12,823	13,722	14,823
041 Audit Fund Set Aside	200	339	357	366
042 Additional Fringe Benefits	4,386	12,147	12,622	12,898
049 Transfer to Other State Agenci	32	32	27	28
050 Personal Service-Temp/Appointe	6,596	7,531	8,064	8,376
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	53,105	53,303	66,550	66,764
060 Benefits	30,832	73,018	77,454	80,821
066 Employee training	0	1,100	1,100	1,100
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
072 Grants-Federal	79,958	100,000	100,000	100,000
080 Out-Of State Travel	0	1,500	1,500	1,500
102 Contracts for program services	0	50	50	50
TOTAL	188,578	338,043	354,664	363,067
ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING				
FEDERAL FUNDS	188,578	338,043	354,664	363,067
TOTAL SOURCE OF FUNDS	188,578	338,043	354,664	363,067
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
2035 NPS RESTORATION PROGRAM

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	4,029	0	0
018 Overtime	0	2,000	1,000	1,000
020 Current Expenses	78	22,955	2,300	2,300
022 Rents-Leases Other Than State	0	13,000	10,000	10,000
027 Transfers To Oit	0	7,952	605	605
030 Equipment New/Replacement	737	8,000	7,060	7,060
039 Telecommunications	0	3,512	0	200
040 Indirect Costs	0	0	5,853	6,049
041 Audit Fund Set Aside	480	1,883	2,044	2,046
042 Additional Fringe Benefits	0	7,627	4,607	4,671
050 Personal Service-Temp/Appointe	0	19,385	11,462	11,606
059 Temp Full Time	1,365	70,640	40,077	40,708
060 Benefits	324	41,853	23,189	23,844
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
072 Grants-Federal	347,016	1,550,000	1,800,000	1,800,000
080 Out-Of State Travel	0	3,950	4,000	4,000
102 Contracts for program services	0	125,000	125,000	125,000
TOTAL	350,000	1,887,786	2,043,197	2,045,089
ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM				
FEDERAL FUNDS	350,000	1,887,786	2,043,197	2,045,089
TOTAL SOURCE OF FUNDS	350,000	1,887,786	2,043,197	2,045,089
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2047 WATER PLANNING				
020 Current Expenses	0	3,500	3,500	3,500
040 Indirect Costs	0	2,319	2,547	2,646
041 Audit Fund Set Aside	93	184	191	191
042 Additional Fringe Benefits	0	3,150	3,000	3,000
059 Temp Full Time	0	30,000	30,000	30,000
060 Benefits	0	21,979	27,919	27,919
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	500	500	500
072 Grants-Federal	0	20,000	0	0
080 Out-Of State Travel	1,813	2,500	2,500	2,500
102 Contracts for program services	90,868	100,000	120,000	120,000
TOTAL	92,774	184,232	190,257	190,356
ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING				
FEDERAL FUNDS	92,774	184,232	190,257	190,356
TOTAL SOURCE OF FUNDS	92,774	184,232	190,257	190,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2061 CLEAN VESSEL ACT				
010 Personal Services-Perm. Classi	18,544	42,216	44,585	45,376
018 Overtime	64	500	500	500
020 Current Expenses	4,611	11,615	11,610	11,610
024 Maint.Other Than Build.- Grnds	0	550	550	550

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2061 CLEAN VESSEL ACT	(CONT.)			
027 Transfers To Oit	3,538	5,476	8,093	12,397
028 Transfers To General Services	3,090	3,885	3,696	3,735
030 Equipment New/Replacement	0	5,000	30,000	1,000
038 Technology - Software	0	0	1,500	1,500
039 Telecommunications	1,360	2,904	1,781	2,081
040 Indirect Costs	4,292	6,501	7,648	7,995
041 Audit Fund Set Aside	114	285	327	304
042 Additional Fringe Benefits	1,893	4,895	5,008	5,088
049 Transfer to Other State Agenci	32	32	27	28
050 Personal Service-Temp/Appointe	0	7,683	11,411	11,837
059 Temp Full Time	4,315	5,000	5,000	5,000
060 Benefits	9,487	22,852	23,047	23,823
066 Employee training	495	1,200	1,200	1,200
069 Promotional - Marketing Expens	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	183	937	1,125	1,125
072 Grants-Federal	18,091	45,000	45,000	45,000
080 Out-Of State Travel	547	2,050	2,325	2,325
103 Contracts for Op Services	43,246	120,000	120,000	120,000
TOTAL	113,902	289,581	325,433	303,474
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT				
FEDERAL FUNDS	113,902	289,581	325,433	303,474
TOTAL SOURCE OF FUNDS	113,902	289,581	325,433	303,474
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2062 WETLANDS PPG				
010 Personal Services-Perm. Classi	0	3,534	0	0
020 Current Expenses	0	600	0	0
030 Equipment New/Replacement	0	851	0	0
039 Telecommunications	0	3,058	0	0
041 Audit Fund Set Aside	0	10	0	0
060 Benefits	0	712	0	0
066 Employee training	0	1,500	0	0
070 In-State Travel Reimbursement	0	1,200	0	0
TOTAL	0	11,465	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS PPG				
FEDERAL FUNDS	0	11,465	0	0
TOTAL SOURCE OF FUNDS	0	11,465	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2065 BEACH II				
010 Personal Services-Perm. Classi	54,498	56,785	58,675	58,976
018 Overtime	1,153	3,000	750	750
020 Current Expenses	26,219	29,150	33,325	33,325
022 Rents-Leases Other Than State	0	3,000	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	150	500	500
026 Organizational Dues	0	0	450	450
027 Transfers To Oit	10,613	11,927	13,340	15,795

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2065 BEACH II	(CONT.)			
028 Transfers To General Services	3,090	3,885	3,696	3,735
030 Equipment New/Replacement	9,397	6,000	13,600	14,250
038 Technology - Software	110	0	0	0
039 Telecommunications	789	1,938	800	800
040 Indirect Costs	10,576	10,124	11,087	11,785
041 Audit Fund Set Aside	205	234	337	345
042 Additional Fringe Benefits	5,350	7,084	7,315	7,544
049 Transfer to Other State Agenci	32	32	27	28
050 Personal Service-Temp/Appointe	26,385	23,381	50,299	51,610
059 Temp Full Time	8,978	9,250	17,800	18,167
060 Benefits	43,549	47,604	55,943	58,534
066 Employee training	0	500	1,000	1,000
069 Promotional - Marketing Expens	1,050	1,050	1,050	1,050
070 In-State Travel Reimbursement	121	2,350	500	500
080 Out-Of State Travel	1,299	3,250	3,150	3,150
102 Contracts for program services	0	10,000	55,000	55,000
TOTAL	203,414	230,694	334,644	343,294
ESTIMATED SOURCE OF FUNDS FOR BEACH II				
FEDERAL FUNDS	203,414	230,694	334,644	343,294
TOTAL SOURCE OF FUNDS	203,414	230,694	334,644	343,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2187 SOURCE WATER ASSISTANCE				
020 Current Expenses	0	3,500	3,500	3,500
030 Equipment New/Replacement	0	850	850	850
040 Indirect Costs	0	3,401	3,640	3,739
041 Audit Fund Set Aside	0	264	271	271
042 Additional Fringe Benefits	0	3,150	3,000	3,000
059 Temp Full Time	0	30,000	30,000	30,000
060 Benefits	0	21,979	27,919	27,919
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	500	500	500
072 Grants-Federal	0	100,000	195,000	195,000
080 Out-Of State Travel	0	250	250	250
102 Contracts for program services	0	100,000	5,000	5,000
TOTAL	0	264,394	270,430	270,529
ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE				
FEDERAL FUNDS	0	264,394	270,430	270,529
TOTAL SOURCE OF FUNDS	0	264,394	270,430	270,529
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2205 WETLAND IMPROVEMENT GRANTS				
018 Overtime	0	1,000	500	500
020 Current Expenses	3,656	5,000	3,500	3,500
022 Rents-Leases Other Than State	0	100	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2205 WETLAND IMPROVEMENT GRANTS	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	200	0	0
026 Organizational Dues	0	50	0	0
027 Transfers To Oit	0	2,000	0	0
030 Equipment New/Replacement	250	7,200	6,500	7,000
039 Telecommunications	0	1,000	1,000	1,000
040 Indirect Costs	9,137	14,082	10,210	10,572
041 Audit Fund Set Aside	249	270	287	290
042 Additional Fringe Benefits	6,007	10,687	7,117	7,117
050 Personal Service-Temp/Appointe	5,480	15,016	13,611	14,138
057 Books, Periodicals, Subscripti	0	600	0	0
059 Temp Full Time	42,513	100,782	70,677	70,923
060 Benefits	21,918	72,761	52,419	54,311
066 Employee training	70	1,500	1,500	1,500
067 Training of Providers	0	300	0	0
069 Promotional - Marketing Expens	0	300	0	0
070 In-State Travel Reimbursement	360	1,500	2,500	2,500
072 Grants-Federal	90,000	32,500	90,000	90,000
073 Grants-Non Federal	0	50	0	0
080 Out-Of State Travel	2,356	2,500	5,000	5,000
102 Contracts for program services	15,540	1,000	20,000	20,000
TOTAL	197,536	270,398	284,821	288,351
ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS				
FEDERAL FUNDS	197,536	270,398	284,821	288,351
TOTAL SOURCE OF FUNDS	197,536	270,398	284,821	288,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
2209 AQUATIC HABITAT REST & PROTECT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	69	400	0	0
020 Current Expenses	750	600	0	0
024 Maint.Other Than Build.- Grnds	0	200	0	0
027 Transfers To Oit	0	3,650	0	0
030 Equipment New/Replacement	5,596	5,720	0	0
039 Telecommunications	0	500	0	0
040 Indirect Costs	3,993	20,517	0	0
041 Audit Fund Set Aside	105	275	0	0
042 Additional Fringe Benefits	1,373	8,657	0	0
050 Personal Service-Temp/Appointe	27,337	41,014	0	0
059 Temp Full Time	8,926	82,051	0	0
060 Benefits	4,408	67,043	0	0
066 Employee training	0	3,000	0	0
070 In-State Travel Reimbursement	0	50	0	0
072 Grants-Federal	39,183	40,000	0	0
080 Out-Of State Travel	225	2,000	0	0
TOTAL	91,965	275,677	0	0
ESTIMATED SOURCE OF FUNDS FOR AQUATIC HABITAT REST & PROTECT				
FEDERAL FUNDS	91,965	275,677	0	0
TOTAL SOURCE OF FUNDS	91,965	275,677	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
2346 INFO EXCH PARTNERS EPA

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	33,744	46,624	51,597	53,088
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	0	100	100	100
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To Oit	8,343	51,887	60,093	61,897
028 Transfers To General Services	3,090	3,885	3,696	3,735
030 Equipment New/Replacement	1,200	0	0	0
039 Telecommunications	300	300	431	431
040 Indirect Costs	6,870	8,671	8,760	8,749
041 Audit Fund Set Aside	105	187	202	207
042 Additional Fringe Benefits	2,811	5,640	5,298	4,950
049 Transfer to Other State Agenci	32	32	27	28
050 Personal Service-Temp/Appointe	13,678	14,892	15,464	15,464
059 Temp Full Time	1,263	7,338	4,688	4,688
060 Benefits	26,718	41,870	43,300	45,475
066 Employee training	380	1,000	1,000	1,000
070 In-State Travel Reimbursement	433	500	500	500
080 Out-Of State Travel	1,315	1,550	2,180	2,180
102 Contracts for program services	0	2,100	2,100	2,100
TOTAL	100,282	187,776	200,636	205,792
ESTIMATED SOURCE OF FUNDS FOR INFO EXCH PARTNERS EPA				
FEDERAL FUNDS	100,282	187,776	200,636	205,792
TOTAL SOURCE OF FUNDS	100,282	187,776	200,636	205,792
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
2348 WATERSHED PROJECTS 104(B) (3)

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	0	1,000	500	500
020 Current Expenses	0	8,500	8,250	8,250
022 Rents-Leases Other Than State	0	100	100	100
024 Maint.Other Than Build.- Grnds	0	200	100	100
026 Organizational Dues	0	50	50	50
027 Transfers To Oit	0	2,000	0	0
030 Equipment New/Replacement	0	4,200	4,500	4,500
039 Telecommunications	0	1,000	1,000	1,000
040 Indirect Costs	0	12,278	10,316	10,749
041 Audit Fund Set Aside	0	203	183	185
042 Additional Fringe Benefits	0	7,000	6,705	6,726
050 Personal Service-Temp/Appointe	0	14,402	13,104	13,611
057 Books, Periodicals, Subscripti	0	300	0	0
059 Temp Full Time	0	65,666	66,550	66,765
060 Benefits	0	50,427	48,923	50,633
066 Employee training	0	1,500	1,500	1,500
067 Training of Providers	0	300	300	300
069 Promotional - Marketing Expens	0	300	300	300
070 In-State Travel Reimbursement	0	1,400	1,400	1,400
072 Grants-Federal	0	20,000	10,000	10,000
080 Out-Of State Travel	0	2,200	2,200	2,200
102 Contracts for program services	0	10,000	5,000	5,000
103 Contracts for Op Services	0	50	0	0
TOTAL	0	203,076	180,981	183,869

ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)				
FEDERAL FUNDS	0	203,076	180,981	183,869
TOTAL SOURCE OF FUNDS	0	203,076	180,981	183,869

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2348 WATERSHED PROJECTS 104(B) (3)	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2954 DAM OPERATIONS				
010 Personal Services-Perm. Classi	376,297	387,534	424,243	428,405
018 Overtime	5,418	10,000	10,000	10,000
020 Current Expenses	39,686	44,200	54,300	56,300
022 Rents-Leases Other Than State	9,601	10,000	14,000	17,000
023 Heat- Electricity - Water	4,256	4,500	4,383	4,383
024 Maint.Other Than Build.- Grnds	2,876	10,000	11,700	11,700
026 Organizational Dues	1,000	1,000	1,000	1,000
027 Transfers To Oit	21,227	27,833	34,633	37,739
028 Transfers To General Services	24,724	31,081	29,567	29,884
030 Equipment New/Replacement	0	0	100	102,300
039 Telecommunications	12,078	23,500	14,690	14,690
046 Consultants	0	0	0	5,000
047 Own Forces Maint.-Build.-Grnds	15,784	35,000	30,000	35,000
049 Transfer to Other State Agenci	256	256	216	226
050 Personal Service-Temp/Appointe	17,513	42,889	50,085	50,085
057 Books, Periodicals, Subscripti	0	1,000	750	750
060 Benefits	216,761	236,458	263,189	275,756
066 Employee training	7,344	8,500	5,700	5,700
070 In-State Travel Reimbursement	696	7,200	2,800	3,659
080 Out-Of State Travel	0	100	2,900	2,900

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2954 DAM OPERATIONS	(CONT.)			
102 Contracts for program services	5,012	20,000	13,500	21,500
103 Contracts for Op Services	1,000	1,000	1,000	1,000
TOTAL	761,529	902,051	968,756	1,114,977
ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS				
GENERAL FUND	761,529	902,051	968,756	1,114,977
TOTAL SOURCE OF FUNDS	761,529	902,051	968,756	1,114,977
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3642 COASTAL ZONE MANAGEMENT				
010 Personal Services-Perm. Classi	315,982	443,803	447,335	454,220
018 Overtime	3,935	4,000	6,000	6,000
020 Current Expenses	8,552	19,900	19,900	19,900
022 Rents-Leases Other Than State	30,695	42,000	42,000	42,000
024 Maint.Other Than Build.- Grnds	80	300	300	300
026 Organizational Dues	8,544	12,400	12,400	12,400
027 Transfers To Oit	36,750	41,762	39,795	47,910
030 Equipment New/Replacement	3,232	4,500	1,125	1,125
039 Telecommunications	7,819	8,000	8,000	8,000
040 Indirect Costs	54,935	70,961	68,829	71,398
041 Audit Fund Set Aside	1,541	1,524	1,864	1,891
042 Additional Fringe Benefits	27,085	56,420	50,134	50,822
049 Transfer to Other State Agenci	256	256	216	226

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3642 COASTAL ZONE MANAGEMENT	(CONT.)			
050 Personal Service-Temp/Appointe	75,652	41,059	65,991	65,991
059 Temp Full Time	5,714	50,000	42,830	42,855
060 Benefits	169,988	269,706	278,863	291,680
066 Employee training	1,980	3,000	7,000	4,000
067 Training of Providers	0	0	1,000	1,000
070 In-State Travel Reimbursement	2,400	2,400	3,000	3,000
072 Grants-Federal	281,678	450,000	450,000	450,000
080 Out-Of State Travel	6,346	8,600	8,600	8,600
102 Contracts for program services	155,544	200,000	300,000	300,000
TOTAL	1,198,708	1,730,591	1,855,182	1,883,318
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT				
FEDERAL FUNDS	1,198,708	1,730,591	1,855,182	1,883,318
TOTAL SOURCE OF FUNDS	1,198,708	1,730,591	1,855,182	1,883,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3651 COASTAL SPECIAL PROJECTS				
020 Current Expenses	0	2,000	2,000	2,000
030 Equipment New/Replacement	795	3,000	3,000	3,000
040 Indirect Costs	3,000	4,476	2,742	2,827
041 Audit Fund Set Aside	147	135	197	197
042 Additional Fringe Benefits	2,488	3,084	2,936	2,936
050 Personal Service-Temp/Appointe	8,398	13,500	13,826	13,826

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3651 COASTAL SPECIAL PROJECTS	(CONT.)			
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	29,173	29,367	29,367	29,367
060 Benefits	16,239	23,638	16,563	16,858
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	300	300	300
072 Grants-Federal	48,175	5,000	25,000	25,000
080 Out-Of State Travel	0	500	0	0
102 Contracts for program services	34,876	50,000	100,000	100,000
TOTAL	143,291	135,200	196,131	196,511
ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS				
FEDERAL FUNDS	143,291	135,200	196,131	196,511
TOTAL SOURCE OF FUNDS	143,291	135,200	196,131	196,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3673 SHORELAND PROGRAM				
010 Personal Services-Perm. Classi	272,475	450,238	384,371	393,099
018 Overtime	267	7,500	3,500	3,500
020 Current Expenses	2,371	14,335	6,900	7,225
022 Rents-Leases Other Than State	4,045	6,000	6,000	6,120
024 Maint.Other Than Build.- Grnds	0	1,500	500	550
027 Transfers To Oit	31,841	37,609	26,065	41,800
028 Transfers To General Services	27,814	34,966	33,263	33,619

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3673 SHORELAND PROGRAM	(CONT.)			
030 Equipment New/Replacement	0	20,908	23,999	800
039 Telecommunications	1,195	4,081	5,740	6,045
040 Indirect Costs	35,877	54,909	56,602	62,320
042 Additional Fringe Benefits	22,528	50,285	43,468	44,428
049 Transfer to Other State Agenci	8,512	9,569	8,484	8,630
050 Personal Service-Temp/Appointe	958	18,708	19,476	19,476
059 Temp Full Time	0	30,893	0	0
060 Benefits	110,456	246,545	157,818	164,942
066 Employee training	50	4,100	4,500	5,700
070 In-State Travel Reimbursement	95	2,200	2,220	2,230
080 Out-Of State Travel	0	700	900	1,000
102 Contracts for program services	0	1,000	1,000	1,000
TOTAL	518,484	996,046	784,806	802,484
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM				
009 Agency Income	518,484	996,046	784,806	802,484
TOTAL SOURCE OF FUNDS	518,484	996,046	784,806	802,484
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	7	7
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3800 DAM BUREAU ADMINISTRATION				
010 Personal Services-Perm. Classi	376,322	439,828	449,458	450,808
018 Overtime	708	4,100	3,000	3,000
020 Current Expenses	13,475	22,050	22,550	22,550

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3800 DAM BUREAU ADMINISTRATION	(CONT.)			
022 Rents-Leases Other Than State	2,645	4,000	3,000	3,000
023 Heat- Electricity - Water	2,000	2,000	2,100	2,100
024 Maint.Other Than Build.- Grnds	95	700	1,300	1,300
026 Organizational Dues	1,000	1,000	1,200	1,200
027 Transfers To Oit	18,710	21,381	28,327	39,646
028 Transfers To General Services	18,543	23,311	22,175	22,413
030 Equipment New/Replacement	0	0	100	10,000
039 Telecommunications	4,786	8,648	4,970	4,970
046 Consultants	0	0	5,000	5,000
049 Transfer to Other State Agenci	2,659	2,976	2,635	2,683
050 Personal Service-Temp/Appointe	0	7,002	8,376	8,700
060 Benefits	181,682	223,249	230,871	240,830
066 Employee training	1,305	1,500	2,500	2,500
070 In-State Travel Reimbursement	163	4,630	2,800	2,300
080 Out-Of State Travel	0	1,000	1,800	1,800
102 Contracts for program services	181,550	185,200	187,950	190,770
TOTAL	805,643	952,575	980,112	1,015,570
ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION				
002 TRS From Dept Transportation	60,517	61,733	62,650	63,590
GENERAL FUND	745,126	890,842	917,462	951,980
TOTAL SOURCE OF FUNDS	805,643	952,575	980,112	1,015,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
3810 WINNIPESAUKEE PROJECT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,218	43,726	44,105	44,105
018 Overtime	4,677	5,000	4,800	4,800
020 Current Expenses	8,180	8,180	11,105	11,145
022 Rents-Leases Other Than State	0	300	100	100
023 Heat- Electricity - Water	5,909	8,500	6,086	6,086
024 Maint.Other Than Build.- Grnds	14	1,200	100	100
027 Transfers To Oit	3,538	3,976	4,047	4,948
030 Equipment New/Replacement	464	4,400	600	600
039 Telecommunications	2,431	6,721	2,650	2,650
040 Indirect Costs	7,900	7,855	8,864	9,130
042 Additional Fringe Benefits	3,708	4,978	4,945	4,946
047 Own Forces Maint.-Build.-Grnds	613	1,500	750	750
048 Contractual Maint.-Build-Grnds	100	100	100	100
049 Transfer to Other State Agenci	32	32	27	28
050 Personal Service-Temp/Appointe	274	1,118	308	308
059 Temp Full Time	0	0	547	556
060 Benefits	31,064	37,135	37,880	39,778
066 Employee training	0	900	320	320
070 In-State Travel Reimbursement	59	250	250	250
080 Out-Of State Travel	367	1,440	480	480
102 Contracts for program services	59	160	60	60
103 Contracts for Op Services	0	0	10	10
302 Dam Projects	8,246	11,000	9,050	9,050
TOTAL	117,853	148,471	137,184	140,300

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT

005 Private Local Funds	117,853	148,471	137,184	140,300
TOTAL SOURCE OF FUNDS	117,853	148,471	137,184	140,300

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3810 WINNIPESAUKEE PROJECT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3812 CONNECTICUT-COOS PROJECT				
010 Personal Services-Perm. Classi	35,639	39,574	40,606	41,808
018 Overtime	1,853	2,400	4,000	4,000
020 Current Expenses	12,808	22,430	21,620	21,620
022 Rents-Leases Other Than State	2,576	13,700	13,700	13,700
023 Heat- Electricity - Water	10,093	19,000	10,497	10,497
024 Maint.Other Than Build.- Grnds	3,891	6,800	6,300	6,300
027 Transfers To Oit	3,538	3,976	4,047	4,948
030 Equipment New/Replacement	10,537	26,900	22,400	20,300
039 Telecommunications	2,421	3,390	2,696	2,696
040 Indirect Costs	9,831	12,344	13,179	13,658
042 Additional Fringe Benefits	3,097	5,348	5,554	5,695
046 Consultants	0	4,000	75,000	0
047 Own Forces Maint.-Build.-Grnds	1,472	15,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000
049 Transfer to Other State Agenci	32	32	27	28
050 Personal Service-Temp/Appointe	19,705	39,562	47,416	47,416
059 Temp Full Time	0	10,022	10,928	11,139
060 Benefits	31,231	45,658	48,089	50,552
066 Employee training	1,591	2,300	2,100	2,100
070 In-State Travel Reimbursement	304	3,120	4,750	4,750

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3812 CONNECTICUT-COOS PROJECT	(CONT.)			
080 Out-Of State Travel	459	1,500	1,550	1,550
102 Contracts for program services	0	20,750	170,000	0
103 Contracts for Op Services	0	1,500	1,500	1,500
302 Dam Projects	105,631	160,050	164,322	164,322
TOTAL	256,709	461,356	682,281	440,579
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT				
005 Private Local Funds	256,709	461,356	682,281	440,579
TOTAL SOURCE OF FUNDS	256,709	461,356	682,281	440,579
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3815 WETLANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	266,712	324,761	364,704	369,820
018 Overtime	0	500	500	500
020 Current Expenses	19,982	20,020	20,765	24,125
022 Rents-Leases Other Than State	9,691	9,650	12,200	12,700
024 Maint.Other Than Build.- Grnds	0	600	200	200
026 Organizational Dues	0	500	0	0
027 Transfers To Oit	24,765	27,834	41,790	48,274
028 Transfers To General Services	18,543	27,196	22,175	22,413
030 Equipment New/Replacement	0	0	638	638
039 Telecommunications	9,137	9,138	9,600	9,600
049 Transfer to Other State Agenci	58,971	66,160	59,022	59,987

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3815 WETLANDS ADMINISTRATION	(CONT.)			
057 Books, Periodicals, Subscripti	0	125	130	130
060 Benefits	123,914	135,076	188,173	197,047
065 Board Expenses	2,028	2,800	2,100	2,200
066 Employee training	875	1,000	1,900	1,900
067 Training of Providers	0	0	500	500
070 In-State Travel Reimbursement	336	775	1,113	1,116
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	534,954	627,135	726,510	752,150
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION				
GENERAL FUND	534,954	627,135	726,510	752,150
TOTAL SOURCE OF FUNDS	534,954	627,135	726,510	752,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3817 DAM MAINTENANCE PROGRAM				
010 Personal Services-Perm. Classi	479,812	575,625	568,263	579,225
018 Overtime	31,746	60,000	60,000	60,000
020 Current Expenses	167,954	237,750	224,900	224,900
022 Rents-Leases Other Than State	6,897	25,000	25,000	25,000
023 Heat- Electricity - Water	0	2,600	3,100	3,100
024 Maint.Other Than Build.- Grnds	15,466	25,000	22,000	22,000
026 Organizational Dues	0	500	500	500
027 Transfers To Oit	26,791	30,834	12,140	14,845

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3817 DAM MAINTENANCE PROGRAM	(CONT.)			
028 Transfers To General Services	33,995	42,736	14,783	14,942
030 Equipment New/Replacement	121,024	389,500	67,500	10,000
038 Technology - Software	0	0	18,000	0
039 Telecommunications	3,026	3,351	3,800	3,800
040 Indirect Costs	44,310	46,655	48,884	52,254
042 Additional Fringe Benefits	42,500	65,892	63,065	64,168
043 Debt Service	259,023	225,939	114,734	110,496
046 Consultants	0	2,000	31,000	31,000
047 Own Forces Maint.-Build.-Grnds	0	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	0	15,000	12,000	15,000
049 Transfer to Other State Agenci	352	352	297	311
050 Personal Service-Temp/Appointe	4,459	3,166	38,481	38,481
059 Temp Full Time	2,968	5,409	4,820	4,912
060 Benefits	242,143	291,360	318,885	334,023
066 Employee training	1,650	2,000	2,700	2,700
067 Training of Providers	0	5,000	0	0
070 In-State Travel Reimbursement	1,003	62,600	32,700	62,700
080 Out-Of State Travel	1,210	7,500	7,600	7,600
102 Contracts for program services	23,120	50,000	20,000	20,000
302 Dam Projects	0	0	1,000	1,000
TOTAL	1,509,449	2,190,769	1,731,152	1,717,957
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM				
009 Agency Income	1,509,449	2,190,769	1,731,152	1,717,957
TOTAL SOURCE OF FUNDS	1,509,449	2,190,769	1,731,152	1,717,957
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
3821 MASCOMA PROJECT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	375	1,000	600	600
020 Current Expenses	4,733	4,790	5,090	5,090
022 Rents-Leases Other Than State	0	50	50	50
023 Heat- Electricity - Water	393	700	650	650
024 Maint.Other Than Build.- Grnds	0	400	200	200
030 Equipment New/Replacement	352	800	2,200	6,500
039 Telecommunications	0	2,251	2,000	2,000
040 Indirect Costs	427	877	585	596
042 Additional Fringe Benefits	38	786	236	240
046 Consultants	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	49	300	200	200
050 Personal Service-Temp/Appointe	0	0	257	257
059 Temp Full Time	87	6,484	1,766	1,798
060 Benefits	242	5,253	1,445	1,503
070 In-State Travel Reimbursement	48	100	60	60
080 Out-Of State Travel	0	420	420	420
302 Dam Projects	0	500	500	500
TOTAL	6,744	24,811	16,359	20,764
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT				
005 Private Local Funds	6,744	24,811	16,359	20,764
TOTAL SOURCE OF FUNDS	6,744	24,811	16,359	20,764
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3823 PISCATAGUOG RIVER PROJECT				
018 Overtime	0	300	300	300
020 Current Expenses	3,000	2,400	3,200	3,200
022 Rents-Leases Other Than State	0	150	100	100
024 Maint.Other Than Build.- Grnds	0	450	450	450
030 Equipment New/Replacement	795	800	1,100	4,100
040 Indirect Costs	10	207	199	203
042 Additional Fringe Benefits	0	424	89	90
046 Consultants	0	100	50	50
047 Own Forces Maint.-Build.-Grnds	0	250	250	250
050 Personal Service-Temp/Appointe	0	0	103	103
059 Temp Full Time	0	3,736	589	598
060 Benefits	0	3,083	502	522
070 In-State Travel Reimbursement	0	65	65	65
302 Dam Projects	0	350	350	350
TOTAL	3,805	12,315	7,347	10,381
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT				
005 Private Local Funds	3,805	12,315	7,347	10,381
TOTAL SOURCE OF FUNDS	3,805	12,315	7,347	10,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3824 SUGAR RIVER PROJECT				
018 Overtime	0	300	300	300

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3824 SUGAR RIVER PROJECT	(CONT.)			
020 Current Expenses	1,037	1,710	1,710	1,710
022 Rents-Leases Other Than State	0	0	20	20
023 Heat- Electricity - Water	209	300	215	215
024 Maint.Other Than Build.- Grnds	0	370	250	250
030 Equipment New/Replacement	1,414	900	1,100	900
039 Telecommunications	0	451	450	450
040 Indirect Costs	90	332	247	251
042 Additional Fringe Benefits	0	204	65	66
046 Consultants	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	185	200	200	200
050 Personal Service-Temp/Appointe	0	0	103	103
059 Temp Full Time	0	1,647	353	360
060 Benefits	0	1,262	329	341
070 In-State Travel Reimbursement	0	50	50	50
102 Contracts for program services	0	200	200	200
302 Dam Projects	186	200	712	824
TOTAL	3,121	8,226	6,404	6,340
ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT				
005 Private Local Funds	3,121	8,226	6,404	6,340
TOTAL SOURCE OF FUNDS	3,121	8,226	6,404	6,340
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
3825 SQUAM PROJECT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	257	400	400	400
020 Current Expenses	750	1,035	1,585	1,585
022 Rents-Leases Other Than State	0	150	150	150
023 Heat- Electricity - Water	0	0	300	300
024 Maint.Other Than Build.- Grnds	0	350	350	350
030 Equipment New/Replacement	0	5,500	1,600	7,200
039 Telecommunications	0	200	200	200
040 Indirect Costs	262	259	430	448
042 Additional Fringe Benefits	119	253	343	348
046 Consultants	0	100	40,000	40,000
047 Own Forces Maint.-Build.-Grnds	67	100	100	100
050 Personal Service-Temp/Appointe	0	0	223	223
059 Temp Full Time	1,185	2,013	3,033	3,075
060 Benefits	1,065	1,779	2,527	2,640
070 In-State Travel Reimbursement	0	200	200	200
302 Dam Projects	0	1,400	2,000	2,000
TOTAL	3,705	13,739	53,441	59,219
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT				
005 Private Local Funds	3,705	13,739	53,441	59,219
TOTAL SOURCE OF FUNDS	3,705	13,739	53,441	59,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
3826 NEWFOUND PROJECT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	381	800	800	800
020 Current Expenses	1,687	2,020	2,140	2,140
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	804	830	850	850
024 Maint.Other Than Build.- Grnds	0	700	700	700
030 Equipment New/Replacement	769	3,000	1,500	1,500
039 Telecommunications	0	1,550	1,460	1,460
040 Indirect Costs	217	1,113	1,017	988
042 Additional Fringe Benefits	231	632	433	440
046 Consultants	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	0	220	220	220
050 Personal Service-Temp/Appointe	0	0	128	128
059 Temp Full Time	2,411	5,217	3,533	3,596
060 Benefits	2,103	4,059	2,782	2,896
070 In-State Travel Reimbursement	0	0	50	50
080 Out-Of State Travel	0	0	200	200
302 Dam Projects	0	3,700	3,700	3,700
TOTAL	8,603	24,041	19,713	19,868
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT				
005 Private Local Funds	8,603	24,041	19,713	19,868
TOTAL SOURCE OF FUNDS	8,603	24,041	19,713	19,868
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3831 DAM CONSTRUCTION PROJECTS				
018 Overtime	0	20,000	15,000	15,000
022 Rents-Leases Other Than State	0	5,000	5,000	5,000
023 Heat- Electricity - Water	0	5,000	5,000	5,000
040 Indirect Costs	27	13,456	7,357	7,846
042 Additional Fringe Benefits	32	16,856	9,988	10,151
047 Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000
059 Temp Full Time	386	140,534	84,876	86,517
060 Benefits	212	102,053	64,103	66,796
070 In-State Travel Reimbursement	0	22,000	43,000	43,000
102 Contracts for program services	0	50,000	0	0
103 Contracts for Op Services	0	0	50,000	50,000
302 Dam Projects	13,759	220,000	223,189	221,268
TOTAL	14,416	599,899	512,513	515,578
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS				
009 Agency Income	14,416	599,899	512,513	515,578
TOTAL SOURCE OF FUNDS	14,416	599,899	512,513	515,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3841 RIVER RESTORATION - DAM REMOVE				
102 Contracts for program services	0	550,000	550,000	550,000
TOTAL	0	550,000	550,000	550,000
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3841 RIVER RESTORATION - DAM REMOVE	(CONT.)			
005 Private Local Funds	0	550,000	550,000	550,000
TOTAL SOURCE OF FUNDS	0	550,000	550,000	550,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3846 DAM SAFETY GRANT PROGRAM				
020 Current Expenses	1,694	3,500	3,000	3,000
040 Indirect Costs	0	13,712	12,055	12,285
041 Audit Fund Set Aside	0	183	155	156
042 Additional Fringe Benefits	0	7,350	6,050	6,050
050 Personal Service-Temp/Appointe	0	8,000	0	0
059 Temp Full Time	43,688	70,000	60,500	60,500
060 Benefits	24,655	65,717	45,718	46,694
066 Employee training	5,675	5,750	11,000	11,000
080 Out-Of State Travel	9,097	9,100	15,000	15,000
TOTAL	84,809	183,312	153,478	154,685
ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM				
FEDERAL FUNDS	84,809	183,312	153,478	154,685
TOTAL SOURCE OF FUNDS	84,809	183,312	153,478	154,685
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
3847 DAM REGISTRATION FUND

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	342,023	542,372	528,652	540,255
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	4,207	14,200	11,050	11,050
024 Maint.Other Than Build.- Grnds	0	1,200	800	800
026 Organizational Dues	730	1,500	1,500	1,500
027 Transfers To Oit	33,867	38,786	30,327	36,639
028 Transfers To General Services	27,814	34,966	29,567	29,884
030 Equipment New/Replacement	2,039	2,300	750	750
038 Technology - Software	0	2,000	0	0
039 Telecommunications	3,800	3,800	4,700	5,300
040 Indirect Costs	43,776	65,101	65,441	68,344
042 Additional Fringe Benefits	28,251	56,865	53,586	54,750
049 Transfer to Other State Agenci	3,166	3,536	3,100	3,157
050 Personal Service-Temp/Appointe	0	7,000	5,246	5,246
057 Books, Periodicals, Subscripti	0	1,500	1,500	1,500
059 Temp Full Time	0	5,000	0	0
060 Benefits	172,178	283,878	275,150	288,969
066 Employee training	1,733	5,500	5,700	5,700
070 In-State Travel Reimbursement	1,600	4,100	4,250	4,250
080 Out-Of State Travel	2,514	5,200	6,000	6,000
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	667,698	1,108,804	1,057,319	1,094,094
ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND				
007 Agency Income	667,698	1,108,804	1,057,319	1,094,094
TOTAL SOURCE OF FUNDS	667,698	1,108,804	1,057,319	1,094,094
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
442010 WATER POLLUTION DIVISION
3855 WETLANDS FEES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	789,401	1,011,375	1,072,963	1,088,149
018 Overtime	9,413	12,000	12,000	14,000
020 Current Expenses	1,858	11,600	6,400	7,450
022 Rents-Leases Other Than State	5,336	6,600	11,000	11,000
024 Maint.Other Than Build.- Grnds	0	250	0	0
027 Transfers To Oit	84,909	114,034	138,692	180,652
028 Transfers To General Services	43,267	50,506	59,134	59,768
030 Equipment New/Replacement	4,918	24,513	20,799	5,000
039 Telecommunications	3,612	4,112	4,800	9,895
040 Indirect Costs	90,813	114,505	181,873	194,895
042 Additional Fringe Benefits	51,230	99,567	106,843	108,209
046 Consultants	0	0	200,000	100,000
049 Transfer to Other State Agenci	67,418	75,664	67,559	68,671
050 Personal Service-Temp/Appointe	35,167	74,389	74,170	75,890
059 Temp Full Time	0	0	22,325	22,325
060 Benefits	353,192	513,314	538,544	563,241
065 Board Expenses	2,300	7,500	2,600	2,700
066 Employee training	3,020	12,350	15,000	17,500
067 Training of Providers	0	1,700	4,050	6,175
069 Promotional - Marketing Expens	0	0	9,200	10,700
070 In-State Travel Reimbursement	1,797	7,000	5,000	5,000
080 Out-Of State Travel	0	10,520	10,661	11,770
TOTAL	1,547,651	2,151,499	2,563,613	2,562,990
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES				
008 Agency Income	1,547,651	2,151,499	2,563,613	2,562,990
TOTAL SOURCE OF FUNDS	1,547,651	2,151,499	2,563,613	2,562,990
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	17	17

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3860 DAM REMOVAL PROJECTS FEDERAL				
102 Contracts for program services	27,154	550,000	550,000	550,000
TOTAL	27,154	550,000	550,000	550,000
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL				
FEDERAL FUNDS	27,154	550,000	550,000	550,000
TOTAL SOURCE OF FUNDS	27,154	550,000	550,000	550,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3871 IN-LIEU FEE WETLAND MITIGATION				
073 Grants-Non Federal	903,464	1,750,000	2,800,000	2,800,000
TOTAL	903,464	1,750,000	2,800,000	2,800,000
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION				
009 Agency Income	903,464	1,750,000	2,800,000	2,800,000
TOTAL SOURCE OF FUNDS	903,464	1,750,000	2,800,000	2,800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3872 WETLAND IN-LIEU FEE ADMIN				
020 Current Expenses	0	0	2,175	3,250
040 Indirect Costs	0	0	3,910	4,429
042 Additional Fringe Benefits	0	0	6,197	6,197
050 Personal Service-Temp/Appointe	0	0	14,422	14,889
059 Temp Full Time	0	0	51,000	51,000
060 Benefits	0	0	24,851	24,887
066 Employee training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	1,000	1,500
080 Out-Of State Travel	0	0	5,000	5,000
TOTAL	0	0	110,555	113,152
ESTIMATED SOURCE OF FUNDS FOR WETLAND IN-LIEU FEE ADMIN				
009 Agency Income	0	0	110,555	113,152
TOTAL SOURCE OF FUNDS	0	0	110,555	113,152
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5053 LAND RESOURCES MGMT PROJECTS				
020 Current Expenses	15	300	300	300
024 Maint.Other Than Build.- Grnds	0	200	200	200
039 Telecommunications	0	500	500	500
040 Indirect Costs	77	0	0	0
041 Audit Fund Set Aside	3	13	14	14
050 Personal Service-Temp/Appointe	2,231	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5053 LAND RESOURCES MGMT PROJECTS	(CONT.)			
060 Benefits	170	0	0	0
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	750	750	750
072 Grants-Federal	0	10,000	10,000	10,000
080 Out-Of State Travel	0	800	800	800
TOTAL	2,496	13,563	13,564	13,564
ESTIMATED SOURCE OF FUNDS FOR LAND RESOURCES MGMT PROJECTS				
FEDERAL FUNDS	2,496	13,563	13,564	13,564
TOTAL SOURCE OF FUNDS	2,496	13,563	13,564	13,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5209 ENERGY EFFICIENCY GRANTS				
050 Personal Service-Temp/Appointe	1,396	0	0	0
060 Benefits	544	0	0	0
TOTAL	1,940	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENERGY EFFICIENCY GRANTS				
001 Transfer from Other Agencies	1,940	0	0	0
TOTAL SOURCE OF FUNDS	1,940	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5209 ENERGY EFFICIENCY GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5315 SEPTAGE MANAGEMENT FUND				
020 Current Expenses	0	10,000	10,000	10,000
046 Consultants	0	0	0	30,000
073 Grants-Non Federal	0	30,000	100,000	100,000
TOTAL	0	40,000	110,000	140,000
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUND				
009 Agency Income	0	40,000	110,000	140,000
TOTAL SOURCE OF FUNDS	0	40,000	110,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5421 DAM ASSESSMENT				
040 Indirect Costs	979	0	974	1,003
041 Audit Fund Set Aside	303	0	0	0
042 Additional Fringe Benefits	862	0	1,000	1,000
059 Temp Full Time	9,502	0	10,000	10,000
060 Benefits	5,040	0	7,014	7,014
072 Grants-Federal	7,840	0	8,000	0
102 Contracts for program services	283,500	0	500,000	0
TOTAL	308,026	0	526,988	19,017
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT				
FEDERAL FUNDS	308,026	0	526,988	19,017
TOTAL SOURCE OF FUNDS	308,026	0	526,988	19,017
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
7035 OCEAN PLANNING				
018 Overtime	0	100	100	100
030 Equipment New/Replacement	0	1,000	3,000	3,000
040 Indirect Costs	0	1,220	1,069	1,110
042 Additional Fringe Benefits	0	1,151	810	810
050 Personal Service-Temp/Appointe	0	9,000	9,000	9,000
059 Temp Full Time	0	10,866	8,000	8,000
060 Benefits	0	7,606	6,772	6,773
066 Employee training	0	300	300	300

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
7035 OCEAN PLANNING	(CONT.)			
070 In-State Travel Reimbursement	0	550	550	550
080 Out-Of State Travel	0	1,500	2,000	2,000
TOTAL	0	33,293	31,601	31,643
ESTIMATED SOURCE OF FUNDS FOR OCEAN PLANNING				
005 Private Local Funds	0	33,293	31,601	31,643
TOTAL SOURCE OF FUNDS	0	33,293	31,601	31,643
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
7602 SURFACE WATER QUALITY PPG				
010 Personal Services-Perm. Classi	948,325	1,370,149	1,319,115	1,282,931
018 Overtime	3,247	16,000	11,250	11,250
020 Current Expenses	69,152	172,824	105,400	106,400
022 Rents-Leases Other Than State	12,795	17,100	21,896	21,896
024 Maint.Other Than Build.- Grnds	1,292	8,160	10,050	10,050
026 Organizational Dues	0	4,200	4,000	4,000
027 Transfers To Oit	209,592	252,698	250,492	280,420
028 Transfers To General Services	58,720	73,817	62,830	63,503
030 Equipment New/Replacement	17,512	88,150	58,045	57,445
038 Technology - Software	0	0	2,000	2,000
039 Telecommunications	14,008	18,912	21,412	21,412
040 Indirect Costs	131,884	213,147	192,318	200,733
041 Audit Fund Set Aside	2,489	4,513	4,164	4,248

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
7602 SURFACE WATER QUALITY PPG	(CONT.)			
042 Additional Fringe Benefits	86,315	159,762	152,584	154,393
049 Transfer to Other State Agenci	640	640	486	509
050 Personal Service-Temp/Appointe	95,240	177,648	170,152	173,789
057 Books, Periodicals, Subscripti	0	2,375	1,000	1,000
059 Temp Full Time	48,581	163,965	134,766	137,097
060 Benefits	471,639	800,329	748,823	753,288
066 Employee training	5,460	12,250	18,600	18,600
067 Training of Providers	0	0	400	400
069 Promotional - Marketing Expens	0	0	300	300
070 In-State Travel Reimbursement	4,396	12,600	12,100	12,100
072 Grants-Federal	43,027	840,000	703,000	703,000
080 Out-Of State Travel	3,326	11,900	14,000	14,000
102 Contracts for program services	107,659	129,000	186,000	186,000
103 Contracts for Op Services	0	0	50	50
TOTAL	2,335,299	4,550,139	4,205,233	4,220,814
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG				
FEDERAL FUNDS	2,335,299	4,550,139	4,205,233	4,220,814
TOTAL SOURCE OF FUNDS	2,335,299	4,550,139	4,205,233	4,220,814
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	19	18
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
8901 RECREATION & YOUTH SKILL CAMP				
018 Overtime	0	0	2,000	2,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
8901 RECREATION & YOUTH SKILL CAMP	(CONT.)			
020 Current Expenses	70	500	250	250
040 Indirect Costs	999	1,239	1,424	1,517
042 Additional Fringe Benefits	411	263	700	700
050 Personal Service-Temp/Appointe	14,886	22,318	18,968	19,699
059 Temp Full Time	4,979	2,500	5,000	5,000
060 Benefits	3,571	5,885	4,987	5,043
070 In-State Travel Reimbursement	4,221	5,500	5,500	6,000
TOTAL	29,137	38,205	38,829	40,209
ESTIMATED SOURCE OF FUNDS FOR RECREATION & YOUTH SKILL CAMP				
009 Agency Income	29,137	38,205	38,829	40,209
TOTAL SOURCE OF FUNDS	29,137	38,205	38,829	40,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
6641 LAB CERTIFICATION				
010 Personal Services-Perm. Classi	34,936	67,143	67,805	68,105
018 Overtime	4,172	9,000	7,500	7,500
020 Current Expenses	49	1,500	1,600	1,600
026 Organizational Dues	0	6,000	7,000	8,000
027 Transfers To Oit	3,538	3,976	4,047	4,948
028 Transfers To General Services	3,090	3,886	3,696	3,735
030 Equipment New/Replacement	0	500	0	0
039 Telecommunications	408	1,000	600	600

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
6641 LAB CERTIFICATION	(CONT.)			
040 Indirect Costs	5,930	7,384	12,802	16,147
042 Additional Fringe Benefits	4,114	9,890	9,531	9,560
049 Transfer to Other State Agenci	32	32	27	28
059 Temp Full Time	10,694	20,000	20,000	20,001
060 Benefits	24,001	55,203	46,070	47,300
066 Employee training	0	3,000	2,500	2,500
070 In-State Travel Reimbursement	452	2,900	2,200	2,200
080 Out-Of State Travel	9,594	9,500	15,000	15,000
TOTAL	101,010	200,914	200,378	207,224
ESTIMATED SOURCE OF FUNDS FOR LAB CERTIFICATION				
009 Agency Income	101,010	200,914	200,378	207,224
TOTAL SOURCE OF FUNDS	101,010	200,914	200,378	207,224
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR WATER POLLUTION DIVISION	30,923,816	46,196,179	47,753,976	45,505,902
FEDERAL FUNDS	6,474,575	12,454,187	13,228,534	12,843,586
GENERAL FUND	9,961,357	10,489,816	10,881,006	9,610,875
OTHER FUNDS	14,487,884	23,252,176	23,644,436	23,051,441
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION	30,923,816	46,196,179	47,753,976	45,505,902
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	185	185	179	179
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	186	186	180	180

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
2278 DERA FUNDS				
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	1,000	1,000	1,000
039 Telecommunications	0	50	0	0
040 Indirect Costs	448	493	2,010	2,296
041 Audit Fund Set Aside	84	105	233	256
042 Additional Fringe Benefits	520	675	1,898	2,175
050 Personal Service-Temp/Appointe	325	0	0	0
059 Temp Full Time	6,300	6,429	17,981	20,749
060 Benefits	3,503	4,632	13,505	15,795
070 In-State Travel Reimbursement	0	200	500	500
072 Grants-Federal	70,000	61,000	192,000	208,800
080 Out-Of State Travel	0	100	100	100
102 Contracts for program services	0	30,000	2,500	2,500
TOTAL	81,180	104,684	232,727	255,171
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS				
FEDERAL FUNDS	81,180	104,684	232,727	255,171
TOTAL SOURCE OF FUNDS	81,180	104,684	232,727	255,171
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
4796 DOE CLEAN CITIES				
010 Personal Services-Perm. Classi	0	1,545	0	0
018 Overtime	0	0	500	500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4796 DOE CLEAN CITIES	(CONT.)			
020 Current Expenses	131	2,450	2,500	1,984
040 Indirect Costs	3,424	5,906	4,652	4,795
042 Additional Fringe Benefits	1,707	2,942	3,453	3,453
046 Consultants	0	0	550	550
059 Temp Full Time	20,667	28,016	34,032	34,032
060 Benefits	11,232	21,805	25,190	26,071
066 Employee training	125	150	200	200
067 Training of Providers	0	0	200	200
069 Promotional - Marketing Expens	0	0	700	700
070 In-State Travel Reimbursement	0	200	100	100
080 Out-Of State Travel	2,045	3,500	3,800	3,800
TOTAL	39,331	66,514	75,877	76,385
ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES				
FEDERAL FUNDS	39,331	66,514	75,877	76,385
TOTAL SOURCE OF FUNDS	39,331	66,514	75,877	76,385
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
4802 AIR RESOURCES PROGRAMS				
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	0	600	600	600
040 Indirect Costs	345	3,612	1,904	1,931
042 Additional Fringe Benefits	223	2,988	687	687

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4802 AIR RESOURCES PROGRAMS	(CONT.)			
059 Temp Full Time	2,702	27,455	5,865	5,868
060 Benefits	1,425	23,111	4,523	4,676
066 Employee training	0	150	150	150
070 In-State Travel Reimbursement	0	200	175	175
073 Grants-Non Federal	0	950	1,000	1,000
080 Out-Of State Travel	0	425	425	425
102 Contracts for program services	0	500	500	500
TOTAL	4,695	60,991	16,829	17,012
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS				
009 Agency Income	4,695	60,991	16,829	17,012
TOTAL SOURCE OF FUNDS	4,695	60,991	16,829	17,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5035 AEP SETTLEMENT FUNDS				
010 Personal Services-Perm. Classi	78,498	128,450	194,579	197,676
020 Current Expenses	105	2,350	1,400	1,400
027 Transfers To Oit	8,355	7,952	6,381	4,948
028 Transfers To General Services	6,181	7,770	11,088	11,206
030 Equipment New/Replacement	685	25,000	25,000	25,000
039 Telecommunications	431	431	550	650
040 Indirect Costs	11,075	14,986	20,193	21,310
042 Additional Fringe Benefits	6,988	13,966	20,925	21,298

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5035 AEP SETTLEMENT FUNDS	(CONT.)			
046 Consultants	0	0	100	100
049 Transfer to Other State Agenci	64	64	81	85
050 Personal Service-Temp/Appointe	17,585	7,820	6,882	6,882
059 Temp Full Time	6,096	6,342	14,669	15,302
060 Benefits	54,747	69,911	109,071	114,378
066 Employee training	500	800	1,300	1,300
070 In-State Travel Reimbursement	0	550	550	550
073 Grants-Non Federal	0	4,000	0	0
080 Out-Of State Travel	0	1,850	2,500	2,500
102 Contracts for program services	0	20,000	75,000	75,000
TOTAL	191,310	312,242	490,269	499,585
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS				
005 Private Local Funds	191,310	312,242	490,269	499,585
TOTAL SOURCE OF FUNDS	191,310	312,242	490,269	499,585
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5036 CLIMATE ADAPTATION GRANT				
010 Personal Services-Perm. Classi	0	0	106,002	110,558
018 Overtime	0	0	250	250
020 Current Expenses	0	1,600	1,700	1,700
027 Transfers To Oit	0	0	4,047	4,948
028 Transfers To General Services	0	0	7,392	7,471

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5036 CLIMATE ADAPTATION GRANT	(CONT.)			
040 Indirect Costs	0	1,868	10,227	10,958
042 Additional Fringe Benefits	0	1,768	11,125	11,581
049 Transfer to Other State Agenci	0	0	54	57
059 Temp Full Time	0	16,840	5,000	5,000
060 Benefits	0	9,016	58,927	62,171
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	1,000	600	600
072 Grants-Federal	0	10,000	0	0
080 Out-Of State Travel	0	3,000	2,000	2,000
102 Contracts for program services	0	10,000	2,500	2,500
TOTAL	0	55,092	210,324	220,294
ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT				
001 Transfer from Other Agencies	0	55,092	210,324	220,294
TOTAL SOURCE OF FUNDS	0	55,092	210,324	220,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5308 AIR POLLUTION ABATEMENT FUND				
010 Personal Services-Perm. Classi	60,732	237,160	238,879	241,868
018 Overtime	0	6,000	6,000	6,000
020 Current Expenses	4,671	12,850	11,600	12,350
022 Rents-Leases Other Than State	1,410	4,000	7,500	8,000
023 Heat- Electricity - Water	0	5,000	100	100

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5308 AIR POLLUTION ABATEMENT FUND	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	5,000	2,000	2,000
026 Organizational Dues	0	0	600	700
027 Transfers To Oit	14,151	13,429	16,187	20,822
028 Transfers To General Services	12,362	15,540	18,479	18,677
030 Equipment New/Replacement	11,174	10,000	50,000	50,000
039 Telecommunications	2,572	8,076	6,600	6,700
040 Indirect Costs	13,588	55,616	20,012	21,434
042 Additional Fringe Benefits	6,878	46,703	23,473	23,983
049 Transfer to Other State Agenci	128	128	135	142
050 Personal Service-Temp/Appointe	10,375	6,130	12,096	12,096
057 Books, Periodicals, Subscripti	0	150	150	150
059 Temp Full Time	22,542	51,110	52,646	53,417
060 Benefits	30,152	159,355	143,901	149,967
066 Employee training	1,685	2,000	4,000	4,000
070 In-State Travel Reimbursement	40	515	825	825
073 Grants-Non Federal	0	20,000	20,000	20,000
080 Out-Of State Travel	2,072	6,850	7,150	7,150
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	194,532	685,612	662,333	680,381
ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND				
009 Agency Income	194,532	685,612	662,333	680,381
TOTAL SOURCE OF FUNDS	194,532	685,612	662,333	680,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5925 OEP CLEAN CITIES				
020 Current Expenses	0	300	300	300
040 Indirect Costs	0	442	507	542
041 Audit Fund Set Aside	0	400	400	400
042 Additional Fringe Benefits	0	588	719	732
059 Temp Full Time	0	5,603	7,192	7,324
060 Benefits	0	4,299	4,441	4,638
073 Grants-Non Federal	24,992	30,000	23,000	23,000
102 Contracts for program services	0	10,000	5,000	5,000
TOTAL	24,992	51,632	41,559	41,936
ESTIMATED SOURCE OF FUNDS FOR OEP CLEAN CITIES				
001 Transfer from Other Agencies	24,992	51,632	41,559	41,936
TOTAL SOURCE OF FUNDS	24,992	51,632	41,559	41,936
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
7879 ENVIRONMENTAL HEALTH PROGRAM				
010 Personal Services-Perm. Classi	145,582	149,806	151,821	151,821
020 Current Expenses	1,085	1,500	1,700	1,700
027 Transfers To Oit	7,076	7,952	8,093	10,749
028 Transfers To General Services	6,181	7,770	7,392	7,471
030 Equipment New/Replacement	0	1,500	650	650
039 Telecommunications	582	862	1,000	1,000
040 Indirect Costs	17,999	19,795	20,233	21,107

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
7879 ENVIRONMENTAL HEALTH PROGRAM	(CONT.)			
041 Audit Fund Set Aside	323	350	360	370
042 Additional Fringe Benefits	15,182	19,320	19,021	19,197
049 Transfer to Other State Agenci	64	64	54	57
059 Temp Full Time	38,215	38,307	38,388	40,144
060 Benefits	88,125	101,544	104,418	109,233
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	300	500	500
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	320,414	352,570	357,130	367,499
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM				
FEDERAL FUNDS	320,414	352,570	357,130	367,499
TOTAL SOURCE OF FUNDS	320,414	352,570	357,130	367,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9000 SECTION 105 PPG - AIR				
010 Personal Services-Perm. Classi	816,519	913,081	891,256	895,102
018 Overtime	935	2,000	1,500	1,500
020 Current Expenses	32,738	51,865	39,225	39,225
022 Rents-Leases Other Than State	4,136	3,800	5,250	5,250
023 Heat- Electricity - Water	6,496	7,500	7,500	7,500
024 Maint.Other Than Build.- Grnds	25,517	26,000	28,500	28,500
026 Organizational Dues	0	400	500	500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9000 SECTION 105 PPG - AIR	(CONT.)			
027 Transfers To Oit	50,647	51,691	61,700	78,015
028 Transfers To General Services	61,329	77,096	70,105	70,856
030 Equipment New/Replacement	34,649	38,000	35,000	38,000
039 Telecommunications	8,861	9,467	9,250	9,700
040 Indirect Costs	98,555	96,862	99,445	103,530
041 Audit Fund Set Aside	1,652	1,852	2,007	1,956
042 Additional Fringe Benefits	72,502	95,883	95,950	96,435
049 Transfer to Other State Agenci	3,087	3,373	2,996	3,055
050 Personal Service-Temp/Appointe	7,895	8,206	12,096	12,096
057 Books, Periodicals, Subscripti	225	1,500	0	0
059 Temp Full Time	5,400	5,506	85,933	27,037
060 Benefits	393,460	462,880	524,209	505,143
065 Board Expenses	8	2,000	1,000	1,000
066 Employee training	650	1,000	1,000	1,000
070 In-State Travel Reimbursement	311	1,000	1,000	1,000
080 Out-Of State Travel	3,965	6,100	7,000	7,000
101 Medical Payments to Providers	0	2,000	1,000	1,000
102 Contracts for program services	2,499	2,500	12,500	12,500
TOTAL	1,632,036	1,871,562	1,995,922	1,946,900
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR				
FEDERAL FUNDS	1,632,036	1,871,562	1,995,922	1,946,900
TOTAL SOURCE OF FUNDS	1,632,036	1,871,562	1,995,922	1,946,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	13	13

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
443010 AIR RESOURCES DIVISION
9003 ASBESTOS PROGRAM

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	198,580	276,885	250,175	252,949
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	3,320	10,347	8,850	8,850
022 Rents-Leases Other Than State	0	0	500	500
024 Maint.Other Than Build.- Grnds	0	1,000	500	500
027 Transfers To Oit	31,625	39,346	42,829	49,790
028 Transfers To General Services	15,452	19,425	14,783	14,942
030 Equipment New/Replacement	1,500	28,000	2,500	29,000
039 Telecommunications	1,832	1,925	2,500	2,700
040 Indirect Costs	25,371	33,663	35,658	40,514
042 Additional Fringe Benefits	18,859	31,789	31,312	29,753
046 Consultants	0	0	1,000	1,000
049 Transfer to Other State Agenci	14,233	16,041	14,209	14,443
050 Personal Service-Temp/Appointe	2,509	5,810	6,048	6,048
057 Books, Periodicals, Subscripti	0	0	200	200
059 Temp Full Time	29,737	29,795	50,636	34,201
060 Benefits	97,809	156,583	151,055	144,858
066 Employee training	435	3,025	3,100	3,100
070 In-State Travel Reimbursement	296	3,575	2,450	2,850
080 Out-Of State Travel	0	5,500	1,000	1,000
101 Medical Payments to Providers	0	3,000	3,000	3,000
102 Contracts for program services	0	2,500	12,500	12,500
TOTAL	441,558	670,709	637,305	655,198

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM

009 Agency Income	338,752	571,442	552,136	570,077
FEDERAL FUNDS	102,806	99,267	85,169	85,121
TOTAL SOURCE OF FUNDS	441,558	670,709	637,305	655,198

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9003 ASBESTOS PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9025 SECTION 103 GRANT				
010 Personal Services-Perm. Classi	105,509	110,392	113,454	114,564
018 Overtime	255	500	500	500
020 Current Expenses	14,392	16,700	17,500	17,700
023 Heat- Electricity - Water	6,255	6,500	7,000	7,000
024 Maint.Other Than Build.- Grnds	1,200	1,200	1,500	1,500
027 Transfers To Oit	10,614	11,929	9,261	9,897
028 Transfers To General Services	6,181	7,770	7,392	7,471
030 Equipment New/Replacement	4,725	5,900	23,000	23,000
038 Technology - Software	3,717	3,500	0	0
039 Telecommunications	8,876	8,962	9,500	10,000
040 Indirect Costs	12,809	13,786	14,709	15,312
041 Audit Fund Set Aside	250	266	300	306
042 Additional Fringe Benefits	8,736	11,438	11,395	11,507
049 Transfer to Other State Agenci	64	64	54	57
050 Personal Service-Temp/Appointe	4,578	6,500	12,096	12,096
059 Temp Full Time	0	1,000	0	0
060 Benefits	61,506	67,641	68,470	71,741
070 In-State Travel Reimbursement	266	300	615	710
080 Out-Of State Travel	237	500	750	750
TOTAL	250,170	274,848	297,496	304,111

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9025 SECTION 103 GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT				
FEDERAL FUNDS	250,170	274,848	297,496	304,111
TOTAL SOURCE OF FUNDS	250,170	274,848	297,496	304,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9100 STATE MATCHING FUNDS				
010 Personal Services-Perm. Classi	94,646	99,356	100,615	102,599
011 Personal Services-Unclassified	106,816	108,924	110,161	110,460
020 Current Expenses	529	600	800	800
027 Transfers To Oit	7,277	7,952	8,093	9,897
028 Transfers To General Services	6,181	7,770	7,392	7,471
039 Telecommunications	1,488	1,488	2,850	2,850
049 Transfer to Other State Agenci	64	64	54	57
060 Benefits	72,791	77,417	78,149	81,067
065 Board Expenses	500	500	750	750
066 Employee training	0	2,000	1,000	1,000
070 In-State Travel Reimbursement	156	700	700	700
080 Out-Of State Travel	413	1,400	1,900	2,400
TOTAL	290,861	308,171	312,464	320,051
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS				
GENERAL FUND	290,861	308,171	312,464	320,051
TOTAL SOURCE OF FUNDS	290,861	308,171	312,464	320,051

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9100 STATE MATCHING FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9101 PERMIT FEE PROGRAM				
010 Personal Services-Perm. Classi	301,321	755,657	819,990	838,739
018 Overtime	574	2,500	3,000	2,999
020 Current Expenses	25,009	31,500	30,800	30,800
022 Rents-Leases Other Than State	705	5,000	2,500	2,500
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	80,503	121,600	104,597	117,112
028 Transfers To General Services	37,086	46,621	48,046	48,561
030 Equipment New/Replacement	17,073	16,000	39,500	11,500
039 Telecommunications	5,212	5,311	6,000	6,000
040 Indirect Costs	93,374	121,329	123,905	129,518
042 Additional Fringe Benefits	49,643	101,095	88,918	90,812
049 Transfer to Other State Agenci	16,832	18,946	16,833	17,117
050 Personal Service-Temp/Appointe	135,816	12,339	12,096	12,096
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
059 Temp Full Time	299,109	303,561	201,681	204,767
060 Benefits	357,485	620,538	587,802	616,596
066 Employee training	1,350	2,850	3,100	3,100
070 In-State Travel Reimbursement	349	1,500	900	900
080 Out-Of State Travel	184	3,500	3,500	3,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9101 PERMIT FEE PROGRAM	(CONT.)			
101 Medical Payments to Providers	416	1,000	1,000	1,000
102 Contracts for program services	0	5,000	20,000	20,000
TOTAL	1,422,041	2,178,447	2,116,768	2,160,217
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM				
006 Agency Income	1,422,041	2,178,447	1,980,628	1,669,417
GENERAL FUND	0	0	136,140	490,800
TOTAL SOURCE OF FUNDS	1,422,041	2,178,447	2,116,768	2,160,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	14	14
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9103 TITLE V FEE PERMITS				
010 Personal Services-Perm. Classi	998,416	1,905,303	1,508,149	1,534,182
018 Overtime	6,316	7,500	8,500	8,500
020 Current Expenses	24,899	42,700	37,850	40,850
022 Rents-Leases Other Than State	2,115	7,000	2,750	3,000
024 Maint.Other Than Build.- Grnds	895	1,000	1,500	1,500
026 Organizational Dues	0	100	0	0
027 Transfers To Oit	159,317	219,160	138,411	157,067
028 Transfers To General Services	86,534	108,783	81,309	82,180
030 Equipment New/Replacement	4,037	38,000	39,500	11,500
039 Telecommunications	12,354	13,207	13,875	15,025
040 Indirect Costs	125,449	199,915	185,776	199,682
042 Additional Fringe Benefits	98,998	214,047	180,802	184,101

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9103 TITLE V FEE PERMITS	(CONT.)			
049 Transfer to Other State Agenci	30,502	34,307	30,260	30,771
050 Personal Service-Temp/Appointe	11,574	11,619	12,096	12,096
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
059 Temp Full Time	193,763	197,348	240,955	245,687
060 Benefits	582,168	1,054,743	934,381	978,592
066 Employee training	4,627	5,800	6,500	6,500
070 In-State Travel Reimbursement	813	5,400	2,400	2,575
080 Out-Of State Travel	2,304	14,600	11,600	11,600
101 Medical Payments to Providers	0	1,000	1,000	1,000
102 Contracts for program services	0	5,000	20,000	20,000
TOTAL	2,345,081	4,087,532	3,458,614	3,547,408
ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS				
006 Agency Income	2,345,081	4,087,532	3,458,614	3,547,408
TOTAL SOURCE OF FUNDS	2,345,081	4,087,532	3,458,614	3,547,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	22	22
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9106 NH C02 BUDGET TRADING PROGRAM				
010 Personal Services-Perm. Classi	376	70,963	81,357	83,358
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	629	1,000	1,000	1,000
026 Organizational Dues	0	100	0	0
027 Transfers To Oit	3,538	5,476	4,047	4,948

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9106 NH C02 BUDGET TRADING PROGRAM	(CONT.)			
028 Transfers To General Services	3,090	3,885	3,696	3,735
030 Equipment New/Replacement	0	250	250	250
039 Telecommunications	405	431	600	600
040 Indirect Costs	309	5,819	7,953	9,006
042 Additional Fringe Benefits	434	8,081	11,329	12,263
049 Transfer to Other State Agenci	32	32	27	28
059 Temp Full Time	4,877	5,000	30,931	38,270
060 Benefits	2,123	37,962	51,841	60,260
066 Employee training	200	200	200	200
070 In-State Travel Reimbursement	0	250	500	500
080 Out-Of State Travel	1,107	4,000	6,000	6,000
102 Contracts for program services	78,490	125,000	125,000	125,000
TOTAL	95,610	269,449	325,731	346,418
ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM				
001 Transfer from Other Agencies	95,610	269,449	325,731	346,418
TOTAL SOURCE OF FUNDS	95,610	269,449	325,731	346,418
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR AIR RESOURCES DIVISION	7,333,811	11,350,055	11,231,348	11,438,566
FEDERAL FUNDS	2,425,937	2,769,445	3,044,321	3,035,187
GENERAL FUND	290,861	308,171	448,604	810,851
OTHER FUNDS	4,617,013	8,272,439	7,738,423	7,592,528
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION	7,333,811	11,350,055	11,231,348	11,438,566
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	68	68
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	74	74	69	69
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1400 OIL POLLUTION CONTROL				
010 Personal Services-Perm. Classi	557,237	757,440	804,881	812,519
018 Overtime	68,146	70,000	80,000	80,000
020 Current Expenses	62,826	94,100	91,900	95,400
022 Rents-Leases Other Than State	96,054	125,000	125,000	125,000
023 Heat- Electricity - Water	580	2,150	1,500	1,500
024 Maint.Other Than Build.- Grnds	5,009	14,500	7,800	7,800
026 Organizational Dues	1,000	1,000	1,000	1,000
027 Transfers To Oit	89,214	103,405	94,976	111,781
028 Transfers To General Services	30,905	38,852	40,655	41,090
030 Equipment New/Replacement	45,700	48,412	111,230	172,500
039 Telecommunications	23,020	33,200	26,300	29,000
040 Indirect Costs	93,901	131,974	125,439	130,198
042 Additional Fringe Benefits	55,039	103,631	82,688	83,350
049 Transfer to Other State Agenci	94,241	133,051	108,549	111,599

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1400 OIL POLLUTION CONTROL	(CONT.)			
050 Personal Service-Temp/Appointe	0	34,223	31,542	32,179
057 Books, Periodicals, Subscripti	125	600	250	250
059 Temp Full Time	40,945	78,000	86,500	86,500
060 Benefits	312,037	487,928	490,709	510,714
066 Employee training	3,542	3,800	3,400	3,400
070 In-State Travel Reimbursement	1,043	850	1,500	1,750
080 Out-Of State Travel	877	4,400	4,000	4,000
101 Medical Payments to Providers	3,747	4,400	4,400	4,400
102 Contracts for program services	139,071	800,000	600,000	600,000
TOTAL	1,724,259	3,070,916	2,924,219	3,045,930
ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL				
009 Agency Income	1,724,259	3,070,916	2,924,219	3,045,930
TOTAL SOURCE OF FUNDS	1,724,259	3,070,916	2,924,219	3,045,930
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1409 LUST COST RECOVERY				
010 Personal Services-Perm. Classi	143,895	226,694	241,607	243,900
018 Overtime	354	5,000	2,500	2,500
020 Current Expenses	670	1,400	1,400	1,400
022 Rents-Leases Other Than State	3,757	4,500	350	0
024 Maint.Other Than Build.- Grnds	0	350	0	0
027 Transfers To Oit	29,441	31,945	31,478	33,677

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1409 LUST COST RECOVERY	(CONT.)			
028 Transfers To General Services	12,362	15,540	11,088	11,206
030 Equipment New/Replacement	0	0	500	500
039 Telecommunications	1,350	1,926	1,977	1,977
040 Indirect Costs	19,015	32,528	32,379	33,600
042 Additional Fringe Benefits	11,915	23,618	21,183	21,382
049 Transfer to Other State Agenci	3,623	4,072	3,584	3,645
057 Books, Periodicals, Subscripti	0	0	550	0
060 Benefits	71,901	130,153	116,854	122,018
066 Employee training	214	300	800	650
070 In-State Travel Reimbursement	115	200	500	750
080 Out-Of State Travel	205	550	550	500
101 Medical Payments to Providers	416	800	800	800
TOTAL	299,233	479,576	468,100	478,505
ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY				
003 Revolving Funds	299,233	479,576	468,100	478,505
TOTAL SOURCE OF FUNDS	299,233	479,576	468,100	478,505
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1414 OIL DISCHARGE-MOTOR FUEL				
300 Reimbursements	9,378,126	10,500,000	9,500,000	9,500,000
TOTAL	9,378,126	10,500,000	9,500,000	9,500,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-MOTOR FUEL				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1414 OIL DISCHARGE-MOTOR FUEL	(CONT.)			
009 Agency Income	9,378,126	10,500,000	9,500,000	9,500,000
TOTAL SOURCE OF FUNDS	9,378,126	10,500,000	9,500,000	9,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1417 OIL DISCHARGE-MOTOR OIL				
300 Reimbursements	83,041	200,000	200,000	200,000
TOTAL	83,041	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-MOTOR OIL				
009 Agency Income	83,041	200,000	200,000	200,000
TOTAL SOURCE OF FUNDS	83,041	200,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1418 OIL DISCHARGE-FUEL OIL				
300 Reimbursements	1,729,486	2,150,000	2,150,000	2,150,000
TOTAL	1,729,486	2,150,000	2,150,000	2,150,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-FUEL OIL				
009 Agency Income	1,729,486	2,150,000	2,150,000	2,150,000
TOTAL SOURCE OF FUNDS	1,729,486	2,150,000	2,150,000	2,150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1419 OIL DISCHARGE-ETHERS				
020 Current Expenses	10,294	25,000	15,000	15,000
102 Contracts for program services	81,029	225,000	150,000	150,000
300 Reimbursements	541,317	600,000	600,000	600,000
TOTAL	632,640	850,000	765,000	765,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE-ETHERS				
009 Agency Income	632,640	850,000	765,000	765,000
TOTAL SOURCE OF FUNDS	632,640	850,000	765,000	765,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
444010 WASTE MANAGEMENT DIVISION
1421 OIL FUND BOARD

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,124,886	1,472,200	1,390,487	1,411,773
018 Overtime	17,219	15,000	20,000	20,000
020 Current Expenses	13,849	13,850	24,700	26,200
022 Rents-Leases Other Than State	606	2,000	2,000	2,000
023 Heat- Electricity - Water	0	1,800	0	0
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To Oit	94,026	185,396	194,801	214,697
028 Transfers To General Services	71,082	89,357	85,005	85,916
030 Equipment New/Replacement	20,248	20,804	20,904	20,904
038 Technology - Software	21,563	21,600	23,000	23,000
039 Telecommunications	9,361	10,826	10,700	11,600
040 Indirect Costs	152,946	187,858	198,592	214,259
042 Additional Fringe Benefits	106,562	157,427	152,517	154,646
049 Transfer to Other State Agenci	181,543	252,001	205,456	211,251
050 Personal Service-Temp/Appointe	22,488	30,580	40,777	40,777
057 Books, Periodicals, Subscripti	0	0	500	500
059 Temp Full Time	147,993	148,000	150,000	150,000
060 Benefits	614,725	843,391	842,693	877,780
065 Board Expenses	594	1,600	1,500	1,500
066 Employee training	5,380	4,260	5,600	5,600
070 In-State Travel Reimbursement	1,163	750	2,500	2,800
080 Out-Of State Travel	1,518	2,000	2,050	2,050
101 Medical Payments to Providers	2,824	8,000	8,000	8,000
102 Contracts for program services	0	46,200	50,000	50,000
TOTAL	2,610,576	3,515,400	3,432,282	3,535,753

ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD

009 Agency Income	2,610,576	3,515,400	3,432,282	3,535,753
TOTAL SOURCE OF FUNDS	2,610,576	3,515,400	3,432,282	3,535,753

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1421 OIL FUND BOARD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	23	23
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2016 BROWNFIELDS RLF				
020 Current Expenses	0	1,000	1,000	1,000
059 Temp Full Time	5,341	23,500	22,000	22,000
060 Benefits	2,826	18,309	16,080	16,444
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,000	1,650	1,650
102 Contracts for program services	106	25,000	20,000	20,000
TOTAL	8,273	69,309	61,230	61,594
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF				
FEDERAL FUNDS	8,273	69,309	61,230	61,594
TOTAL SOURCE OF FUNDS	8,273	69,309	61,230	61,594
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2017 BROWNFIELDS RLF LOANS				
072 Grants-Federal	0	400,000	400,000	400,000
301 Loans	0	800,000	800,000	800,000
TOTAL	0	1,200,000	1,200,000	1,200,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS				
FEDERAL FUNDS	0	1,200,000	1,200,000	1,200,000
TOTAL SOURCE OF FUNDS	0	1,200,000	1,200,000	1,200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2018 BROWNFIELDS RLF REPAYMENTS				
073 Grants-Non Federal	71,642	400,000	400,000	400,000
301 Loans	0	200,000	200,000	200,000
TOTAL	71,642	600,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS				
008 Agency Income	71,642	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS	71,642	600,000	600,000	600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2074 NH UST PROGRAM				
010 Personal Services-Perm. Classi	155,119	199,541	205,056	206,494
020 Current Expenses	4,271	3,250	3,250	3,250
027 Transfers To Oit	29,441	31,945	30,043	33,327
028 Transfers To General Services	9,271	11,655	11,088	11,206
039 Telecommunications	1,328	1,332	1,400	1,400
040 Indirect Costs	18,803	24,693	25,175	25,970
041 Audit Fund Set Aside	233	396	401	407
042 Additional Fringe Benefits	12,843	22,266	21,799	21,799
049 Transfer to Other State Agenci	96	96	81	85
059 Temp Full Time	365	18,000	18,000	18,000
060 Benefits	61,427	87,024	80,522	82,686
066 Employee training	47	240	145	145
101 Medical Payments to Providers	416	1,200	1,200	1,200
TOTAL	293,660	401,638	398,160	405,969
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM				
FEDERAL FUNDS	293,660	401,638	398,160	405,969
TOTAL SOURCE OF FUNDS	293,660	401,638	398,160	405,969
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2075 LUST TRUST PROGRAM				
010 Personal Services-Perm. Classi	189,855	282,870	273,737	277,634
020 Current Expenses	1,344	2,050	1,150	1,150

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2075 LUST TRUST PROGRAM	(CONT.)			
022 Rents-Leases Other Than State	0	750	0	0
027 Transfers To Oit	29,441	31,945	35,875	40,386
028 Transfers To General Services	12,362	15,540	14,783	14,942
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	2,664	4,276	5,250	5,250
040 Indirect Costs	31,242	37,151	37,590	39,589
041 Audit Fund Set Aside	458	588	617	638
042 Additional Fringe Benefits	18,732	31,714	29,874	30,264
049 Transfer to Other State Agenci	128	128	108	113
059 Temp Full Time	17,880	25,000	25,000	25,000
060 Benefits	118,826	158,411	184,251	193,201
066 Employee training	359	700	1,350	1,500
070 In-State Travel Reimbursement	500	500	1,000	1,000
080 Out-Of State Travel	0	0	0	600
101 Medical Payments to Providers	1,152	500	500	500
TOTAL	424,943	592,123	611,335	632,017
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM				
FEDERAL FUNDS	424,943	592,123	611,335	632,017
TOTAL SOURCE OF FUNDS	424,943	592,123	611,335	632,017
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
444010 WASTE MANAGEMENT DIVISION
2514 NH BROWNFIELDS RESPONSE PROG

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	371,182	687,257	501,723	513,702
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	1,118	3,580	3,575	3,575
022 Rents-Leases Other Than State	692	5,000	2,000	2,000
026 Organizational Dues	1,500	1,500	1,500	1,500
027 Transfers To Oit	50,668	55,803	48,528	55,473
028 Transfers To General Services	30,906	38,851	29,567	29,884
038 Technology - Software	0	0	3,000	3,000
039 Telecommunications	3,725	4,540	3,900	3,900
040 Indirect Costs	76,239	90,081	76,255	79,317
041 Audit Fund Set Aside	1,120	1,800	1,230	1,267
042 Additional Fringe Benefits	44,027	76,549	57,215	58,445
049 Transfer to Other State Agenci	320	320	216	226
050 Personal Service-Temp/Appointe	8,747	15,000	16,965	16,965
059 Temp Full Time	57,320	58,000	62,000	62,000
060 Benefits	191,986	397,847	299,593	313,728
066 Employee training	489	2,800	4,100	4,100
070 In-State Travel Reimbursement	503	1,050	1,000	1,000
080 Out-Of State Travel	0	3,250	3,300	3,300
101 Medical Payments to Providers	0	2,000	2,000	2,000
102 Contracts for program services	11,500	100,000	100,000	100,000
TOTAL	852,042	1,546,228	1,218,667	1,256,382
ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG				
FEDERAL FUNDS	852,042	1,546,228	1,218,667	1,256,382
TOTAL SOURCE OF FUNDS	852,042	1,546,228	1,218,667	1,256,382
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2589 CERCLA MAINTENANCE				
010 Personal Services-Perm. Classi	145,365	145,661	149,922	149,922
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	20,583	81,950	61,950	33,450
022 Rents-Leases Other Than State	0	300	400	400
027 Transfers To Oit	22,365	23,993	25,996	28,379
028 Transfers To General Services	6,181	7,770	7,392	7,471
039 Telecommunications	2,189	3,888	2,600	2,650
049 Transfer to Other State Agenci	64	64	54	57
060 Benefits	61,566	65,243	66,298	68,764
066 Employee training	40	1,850	1,200	1,200
070 In-State Travel Reimbursement	389	600	700	700
080 Out-Of State Travel	361	2,500	2,500	2,500
101 Medical Payments to Providers	0	600	600	600
102 Contracts for program services	335,805	500,000	500,000	814,500
TOTAL	594,908	835,419	820,612	1,111,593
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE				
GENERAL FUND	594,908	835,419	820,612	1,111,593
TOTAL SOURCE OF FUNDS	594,908	835,419	820,612	1,111,593
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2590 CERCLA PROGRAMS				
010 Personal Services-Perm. Classi	134,021	296,376	295,622	298,877

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2590 CERCLA PROGRAMS	(CONT.)			
018 Overtime	1,936	5,000	5,000	5,000
020 Current Expenses	23,754	102,800	53,400	53,400
022 Rents-Leases Other Than State	1,215	1,500	1,700	1,700
024 Maint.Other Than Build.- Grnds	5	500	500	500
026 Organizational Dues	3,175	4,000	4,000	4,000
027 Transfers To Oit	29,441	31,945	39,179	44,267
028 Transfers To General Services	12,362	15,540	14,783	14,942
039 Telecommunications	1,776	1,776	1,875	1,950
040 Indirect Costs	39,670	59,617	59,752	61,697
041 Audit Fund Set Aside	2,509	2,700	3,257	3,156
042 Additional Fringe Benefits	16,901	47,842	44,562	44,888
049 Transfer to Other State Agenci	128	128	108	113
050 Personal Service-Temp/Appointe	10,393	15,664	16,965	16,965
059 Temp Full Time	56,037	175,000	145,000	145,000
060 Benefits	90,518	273,984	250,742	259,810
066 Employee training	763	3,400	3,400	3,400
070 In-State Travel Reimbursement	1,000	1,000	1,150	1,150
080 Out-Of State Travel	959	2,500	2,500	2,500
101 Medical Payments to Providers	0	600	600	600
102 Contracts for program services	2,038,324	1,665,000	2,303,000	2,183,000
TOTAL	2,464,887	2,706,872	3,247,095	3,146,915
ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS				
FEDERAL FUNDS	2,464,887	2,706,872	3,247,095	3,146,915
TOTAL SOURCE OF FUNDS	2,464,887	2,706,872	3,247,095	3,146,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
444010 WASTE MANAGEMENT DIVISION
2592 DOD HAZARDOUS WASTE SITE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	170,356	233,797	236,989	241,831
018 Overtime	0	0	5,000	5,000
020 Current Expenses	725	17,550	11,250	11,250
022 Rents-Leases Other Than State	11,271	12,000	17,000	17,000
024 Maint.Other Than Build.- Grnds	0	1,500	500	500
027 Transfers To Oit	29,441	31,946	30,748	33,327
028 Transfers To General Services	3,090	3,885	3,696	3,735
039 Telecommunications	1,542	2,132	1,882	1,882
040 Indirect Costs	23,048	33,105	33,479	34,858
041 Audit Fund Set Aside	344	725	831	896
042 Additional Fringe Benefits	12,948	28,221	28,649	29,133
049 Transfer to Other State Agenci	96	96	81	85
059 Temp Full Time	19,909	44,500	44,500	44,500
060 Benefits	100,660	162,128	148,282	154,757
066 Employee training	245	1,500	1,800	1,800
067 Training of Providers	0	250	250	250
070 In-State Travel Reimbursement	206	4,275	2,750	2,750
080 Out-Of State Travel	1,125	4,500	6,000	6,000
101 Medical Payments to Providers	416	1,500	1,500	1,500
102 Contracts for program services	17,321	190,000	250,000	300,000
TOTAL	392,743	773,610	825,187	891,054
ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE				
FEDERAL FUNDS	392,743	773,610	825,187	891,054
TOTAL SOURCE OF FUNDS	392,743	773,610	825,187	891,054
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
444010 WASTE MANAGEMENT DIVISION
5392 HAZARDOUS WASTE CLEANUP FUND

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	495,498	688,276	645,485	657,939
018 Overtime	37,396	15,000	25,000	26,000
020 Current Expenses	56,476	114,215	90,425	93,725
022 Rents-Leases Other Than State	11,594	8,900	13,900	14,400
024 Maint.Other Than Build.- Grnds	0	1,300	1,000	1,000
026 Organizational Dues	2,675	3,325	3,300	3,300
027 Transfers To Oit	64,820	74,557	80,363	84,683
028 Transfers To General Services	37,086	46,621	40,655	41,090
030 Equipment New/Replacement	2,609	8,850	2,595	3,000
038 Technology - Software	0	300	0	0
039 Telecommunications	5,705	6,753	7,545	9,000
040 Indirect Costs	83,240	113,940	120,751	147,517
042 Additional Fringe Benefits	51,825	98,364	90,699	93,198
049 Transfer to Other State Agenci	69,311	79,827	70,179	71,415
050 Personal Service-Temp/Appointe	19,403	57,337	27,324	28,301
057 Books, Periodicals, Subscripti	0	750	850	850
059 Temp Full Time	181,010	200,000	266,000	271,000
060 Benefits	362,487	529,340	529,973	553,779
066 Employee training	4,136	9,480	6,180	6,330
067 Training of Providers	0	1,200	3,150	3,600
070 In-State Travel Reimbursement	3,081	9,250	9,250	9,900
073 Grants-Non Federal	10,706	0	0	0
080 Out-Of State Travel	979	4,200	4,950	5,650
101 Medical Payments to Providers	0	4,800	7,050	7,300
102 Contracts for program services	143,844	500,000	625,800	605,800
TOTAL	1,643,881	2,576,585	2,672,424	2,738,777

ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND

003 Revolving Funds	1,643,881	2,576,585	2,672,424	2,738,777
TOTAL SOURCE OF FUNDS	1,643,881	2,576,585	2,672,424	2,738,777

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5392 HAZARDOUS WASTE CLEANUP FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5401 WASTE MANAGEMENT PROGRAMS				
010 Personal Services-Perm. Classi	135,561	142,861	146,292	146,292
011 Personal Services-Unclassified	106,516	108,624	109,860	109,860
018 Overtime	580	1,000	1,000	1,000
020 Current Expenses	3,099	4,000	4,065	4,065
022 Rents-Leases Other Than State	518	2,750	2,750	2,750
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To Oit	29,440	31,946	31,566	34,850
028 Transfers To General Services	9,271	11,655	11,088	11,206
039 Telecommunications	3,104	3,105	3,225	3,225
049 Transfer to Other State Agenci	5,375	5,946	5,370	5,460
050 Personal Service-Temp/Appointe	35,945	51,046	53,320	55,520
060 Benefits	116,251	125,929	127,760	132,859
065 Board Expenses	990	2,500	2,500	2,500
066 Employee training	0	0	600	600
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	1,000	1,000	1,500	1,500
101 Medical Payments to Providers	214	0	0	0
TOTAL	447,864	492,612	501,146	511,937

ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5401 WASTE MANAGEMENT PROGRAMS	(CONT.)			
GENERAL FUND	447,864	492,612	501,146	511,937
TOTAL SOURCE OF FUNDS	447,864	492,612	501,146	511,937
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5402 SOLID WASTE PROGRAM				
010 Personal Services-Perm. Classi	740,622	969,499	948,974	1,008,237
018 Overtime	6,687	5,000	8,000	10,000
020 Current Expenses	19,018	48,926	39,550	41,760
022 Rents-Leases Other Than State	1,134	700	1,400	1,200
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	4,500	4,500	6,000	9,600
027 Transfers To Oit	66,632	71,707	114,882	126,898
028 Transfers To General Services	40,177	50,506	51,742	52,297
030 Equipment New/Replacement	0	0	730	730
039 Telecommunications	6,956	6,956	7,825	8,050
049 Transfer to Other State Agenci	448	448	405	425
050 Personal Service-Temp/Appointe	3,169	5,368	32,181	87,607
060 Benefits	304,585	428,492	449,121	501,393
066 Employee training	7,138	3,920	8,240	12,325
070 In-State Travel Reimbursement	143	300	3,300	4,300
073 Grants-Non Federal	792,116	776,245	658,249	476,036
080 Out-Of State Travel	999	1,000	3,840	7,950
101 Medical Payments to Providers	0	3,200	500	500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5402 SOLID WASTE PROGRAM	(CONT.)			
102 Contracts for program services	7,500	7,500	5,000	7,500
TOTAL	2,001,824	2,384,367	2,340,039	2,356,908
ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM				
GENERAL FUND	2,001,824	2,384,367	2,340,039	2,356,908
TOTAL SOURCE OF FUNDS	2,001,824	2,384,367	2,340,039	2,356,908
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	15	15
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5492 RCRA HW PROGRAM STATE MATCH				
010 Personal Services-Perm. Classi	295,442	303,147	308,193	308,193
018 Overtime	776	1,000	1,500	2,000
020 Current Expenses	1,024	3,950	4,250	4,450
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To Oit	29,441	31,946	38,136	43,224
028 Transfers To General Services	12,362	15,540	14,783	14,942
039 Telecommunications	2,155	2,155	2,630	2,725
049 Transfer to Other State Agenci	128	128	108	113
060 Benefits	146,306	159,846	161,867	168,776
066 Employee training	320	320	500	600
070 In-State Travel Reimbursement	0	500	600	650
101 Medical Payments to Providers	0	800	800	800
TOTAL	487,954	519,482	533,517	546,623
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5492 RCRA HW PROGRAM STATE MATCH	(CONT.)			
GENERAL FUND	487,954	519,482	533,517	546,623
TOTAL SOURCE OF FUNDS	487,954	519,482	533,517	546,623
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5927 UST PROGRAM PPG				
040 Indirect Costs	3,110	2,994	2,930	3,011
041 Audit Fund Set Aside	48	48	47	47
042 Additional Fringe Benefits	2,065	2,625	2,500	2,500
059 Temp Full Time	25,000	25,000	25,000	25,000
060 Benefits	10,016	16,947	16,120	16,120
TOTAL	40,239	47,614	46,597	46,678
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG				
FEDERAL FUNDS	40,239	47,614	46,597	46,678
TOTAL SOURCE OF FUNDS	40,239	47,614	46,597	46,678
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
444010 WASTE MANAGEMENT DIVISION
7603 RCRA HW PROGRAM PPG

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	182,314	271,989	270,351	271,071
018 Overtime	3,182	7,000	8,000	9,000
020 Current Expenses	1,891	7,100	7,350	7,500
024 Maint.Other Than Build.- Grnds	0	500	500	550
026 Organizational Dues	1,500	1,500	1,500	1,500
027 Transfers To Oit	29,442	32,896	37,540	40,776
028 Transfers To General Services	12,362	15,540	14,783	14,942
030 Equipment New/Replacement	2,899	4,050	1,200	3,200
039 Telecommunications	1,620	1,776	2,160	2,255
040 Indirect Costs	34,594	33,711	31,653	32,911
041 Audit Fund Set Aside	409	583	553	567
042 Additional Fringe Benefits	15,322	28,882	27,835	28,007
049 Transfer to Other State Agenci	128	128	108	113
050 Personal Service-Temp/Appointe	9,730	11,329	11,564	12,006
057 Books, Periodicals, Subscripti	417	900	900	900
060 Benefits	82,594	156,411	120,968	125,746
066 Employee training	1,183	2,000	2,150	2,300
070 In-State Travel Reimbursement	1,772	3,600	3,650	3,750
080 Out-Of State Travel	517	2,900	3,000	3,200
101 Medical Payments to Providers	420	1,600	1,700	1,800
TOTAL	382,296	584,395	547,465	562,094
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG				
FEDERAL FUNDS	382,296	584,395	547,465	562,094
TOTAL SOURCE OF FUNDS	382,296	584,395	547,465	562,094
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERV DEPT
44 ENVIRONMENTAL SERV DEPT OF
444010 WASTE MANAGEMENT DIVISION
8893 MTBE SETTLEMENT FUNDS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	400,929	414,569
018 Overtime	9,562	15,613	15,613	15,613
020 Current Expenses	20,846	23,346	24,926	24,926
022 Rents-Leases Other Than State	3,757	8,018	7,306	7,306
024 Maint.Other Than Build.- Grnds	0	420	0	0
026 Organizational Dues	0	435	435	435
027 Transfers To Oit	28,303	53,344	65,054	73,677
028 Transfers To General Services	51,756	64,595	48,046	48,561
030 Equipment New/Replacement	57,924	40,443	6,217	5,717
037 Technology - Hardware	1,136	16,272	0	0
038 Technology - Software	5,950	10,991	0	0
039 Telecommunications	7,681	8,472	8,672	8,672
040 Indirect Costs	118,101	68,784	125,426	133,591
042 Additional Fringe Benefits	33,106	38,192	88,264	89,628
049 Transfer to Other State Agenci	0	403	351	368
050 Personal Service-Temp/Appointe	413,112	418,980	47,243	47,243
059 Temp Full Time	391,145	416,798	416,461	416,823
060 Benefits	428,156	353,515	327,199	340,495
066 Employee training	3,247	8,132	8,132	8,132
070 In-State Travel Reimbursement	5,468	4,415	7,415	7,415
080 Out-Of State Travel	0	6,900	6,900	6,900
101 Medical Payments to Providers	1,663	8,537	3,000	3,000
102 Contracts for program services	1,115,287	6,618,329	5,625,000	5,625,000
300 Reimbursements	4,352,644	9,058,735	9,075,000	9,075,000
TOTAL	7,048,844	17,243,669	16,307,589	16,353,071

ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS

009 Agency Income	7,048,844	17,243,669	16,307,589	16,353,071
TOTAL SOURCE OF FUNDS	7,048,844	17,243,669	16,307,589	16,353,071

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
8893 MTBE SETTLEMENT FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	8	8
EXPENDITURE TOTAL FOR WASTE MANAGEMENT DIVISION	33,613,361	53,339,815	51,370,664	52,096,800
FEDERAL FUNDS	4,859,083	7,921,789	8,155,736	8,202,703
GENERAL FUND	3,532,550	4,231,880	4,195,314	4,527,061
OTHER FUNDS	25,221,728	41,186,146	39,019,614	39,367,036
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION	33,613,361	53,339,815	51,370,664	52,096,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	99	99	105	105
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	100	100	106	106
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
445010 CONNECTICUT RIVER VALLEY COMMI				
8678 CONNECTICUT RIVER VALLEY COMM				
068 Remuneration	1,907	0	0	0
073 Grants-Non Federal	25,177	30,000	30,000	30,000
TOTAL	27,084	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM				
GENERAL FUND	27,084	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	27,084	30,000	30,000	30,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
445010 CONNECTICUT RIVER VALLEY COMMI	(CONT.)			
8678 CONNECTICUT RIVER VALLEY COMM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
2001 CWSRF LOAN REPAYMENTS				
301 Loans	23,955,123	30,000,000	30,000,000	30,000,000
TOTAL	23,955,123	30,000,000	30,000,000	30,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS				
008 Agency Income	23,955,123	30,000,000	30,000,000	30,000,000
TOTAL SOURCE OF FUNDS	23,955,123	30,000,000	30,000,000	30,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
2002 CWSRF ADMINISTRATION				
010 Personal Services-Perm. Classi	472,229	603,383	750,663	755,239
018 Overtime	574	5,000	5,000	5,000
020 Current Expenses	7,233	32,250	21,500	21,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
2002 CWSRF ADMINISTRATION	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	4,800	4,800	4,800
026 Organizational Dues	2,178	12,000	12,000	12,500
027 Transfers To Oit	42,455	43,738	44,514	54,432
028 Transfers To General Services	24,724	31,081	36,959	37,355
038 Technology - Software	0	0	10,000	10,000
039 Telecommunications	5,009	8,200	5,864	5,864
040 Indirect Costs	46,544	67,606	72,937	76,196
041 Audit Fund Set Aside	1,182	1,200	26,218	26,240
042 Additional Fringe Benefits	39,054	64,173	75,879	76,338
049 Transfer to Other State Agenci	4,060	6,895	5,270	5,283
050 Personal Service-Temp/Appointe	0	14,921	27,703	27,702
057 Books, Periodicals, Subscripti	279	300	700	700
059 Temp Full Time	0	18,000	0	0
060 Benefits	196,063	286,986	331,730	344,900
066 Employee training	428	3,100	3,000	3,000
069 Promotional - Marketing Expens	0	0	2,500	2,500
070 In-State Travel Reimbursement	94	3,100	1,500	1,500
080 Out-Of State Travel	0	5,450	2,100	2,100
TOTAL	842,106	1,212,183	1,440,837	1,473,149
ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION				
007 Agency Income	140,351	206,071	240,187	245,573
FEDERAL FUNDS	701,755	1,006,112	1,200,650	1,227,576
TOTAL SOURCE OF FUNDS	842,106	1,212,183	1,440,837	1,473,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	10	10

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
2003 CWSRF LOANS				
301 Loans	7,788,392	25,000,000	25,000,000	25,000,000
TOTAL	7,788,392	25,000,000	25,000,000	25,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS				
FEDERAL FUNDS	7,788,392	25,000,000	25,000,000	25,000,000
TOTAL SOURCE OF FUNDS	7,788,392	25,000,000	25,000,000	25,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4788 CWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	1,342,055	1,651,054	1,630,077	1,650,981
018 Overtime	237	5,000	5,000	5,000
020 Current Expenses	42,763	58,900	59,900	59,900
022 Rents-Leases Other Than State	2,992	3,500	3,500	3,500
024 Maint.Other Than Build.- Grnds	689	1,000	1,800	1,800
026 Organizational Dues	11,500	11,500	17,000	17,000
027 Transfers To Oit	103,935	116,433	116,267	141,622
028 Transfers To General Services	71,082	89,357	85,005	85,916
030 Equipment New/Replacement	58,397	1,936	31,400	490
039 Telecommunications	10,583	12,650	13,560	13,610
040 Indirect Costs	150,736	200,241	264,735	275,487
042 Additional Fringe Benefits	122,681	198,385	185,119	185,983
043 Debt Service	1,693,898	1,683,366	3,031,360	2,506,970
046 Consultants	0	0	100	100

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4788 CWSRF LOAN MANAGEMENT	(CONT.)			
049 Transfer to Other State Agenci	8,960	12,929	8,862	9,026
050 Personal Service-Temp/Appointe	2,521	14,921	38,905	39,191
057 Books, Periodicals, Subscripti	0	0	300	0
059 Temp Full Time	142,953	274,296	186,993	180,024
060 Benefits	646,022	929,026	892,976	925,519
066 Employee training	6,801	7,900	9,400	9,400
069 Promotional - Marketing Expens	0	0	6,000	6,000
070 In-State Travel Reimbursement	2,979	8,675	5,200	5,200
080 Out-Of State Travel	3,014	8,200	6,750	6,750
102 Contracts for program services	48,224	200,000	200,000	200,000
TOTAL	4,473,022	5,489,269	6,800,209	6,329,469
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT				
009 Agency Income	4,473,022	5,489,269	6,800,209	6,329,469
TOTAL SOURCE OF FUNDS	4,473,022	5,489,269	6,800,209	6,329,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	23	23
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4718 DWSRF ADMINISTRATION				
010 Personal Services-Perm. Classi	1,174,500	1,360,419	1,465,723	1,496,881
018 Overtime	14	5,000	5,000	5,000
020 Current Expenses	41,470	43,000	42,200	42,200
022 Rents-Leases Other Than State	6,255	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	350	2,500	2,500	2,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4718 DWSRF ADMINISTRATION	(CONT.)			
026 Organizational Dues	15,000	15,000	17,000	17,000
027 Transfers To Oit	108,499	100,105	105,712	128,255
028 Transfers To General Services	71,082	89,357	88,701	89,651
030 Equipment New/Replacement	5,347	8,900	5,250	5,250
039 Telecommunications	14,139	20,714	20,714	20,714
040 Indirect Costs	147,858	179,396	202,893	213,423
041 Audit Fund Set Aside	3,505	3,479	18,832	18,923
042 Additional Fringe Benefits	103,297	149,309	161,557	164,748
049 Transfer to Other State Agenci	736	736	648	679
050 Personal Service-Temp/Appointe	8,524	21,333	22,509	22,509
057 Books, Periodicals, Subscripti	0	0	1,200	1,200
059 Temp Full Time	76,052	90,000	136,700	137,000
060 Benefits	560,242	734,301	778,076	811,974
066 Employee training	6,980	10,000	10,000	10,000
069 Promotional - Marketing Expens	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	7,537	8,000	8,000	8,000
072 Grants-Federal	254,260	400,000	400,000	400,000
080 Out-Of State Travel	5,430	6,000	7,000	7,000
102 Contracts for program services	124,906	250,000	250,000	250,000
TOTAL	2,735,983	3,508,549	3,761,215	3,863,907
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION				
FEDERAL FUNDS	2,735,983	3,508,549	3,761,215	3,863,907
TOTAL SOURCE OF FUNDS	2,735,983	3,508,549	3,761,215	3,863,907
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	24	24

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4789 DWSRF LOANS				
301 Loans	15,380,556	15,000,000	15,000,000	15,000,000
TOTAL	15,380,556	15,000,000	15,000,000	15,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS				
FEDERAL FUNDS	15,380,556	15,000,000	15,000,000	15,000,000
TOTAL SOURCE OF FUNDS	15,380,556	15,000,000	15,000,000	15,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4790 DWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	809,943	909,179	918,787	931,201
018 Overtime	3,958	5,000	5,000	5,000
020 Current Expenses	15,381	18,500	22,500	22,500
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000
026 Organizational Dues	3,550	2,000	3,550	3,550
027 Transfers To Oit	208,814	212,571	217,300	203,471
028 Transfers To General Services	40,177	50,506	51,742	52,297
030 Equipment New/Replacement	13,554	10,500	5,250	5,250
039 Telecommunications	5,360	6,001	6,000	6,000
040 Indirect Costs	92,914	122,340	126,553	131,829
042 Additional Fringe Benefits	67,838	104,860	103,806	105,052
043 Debt Service	866,911	861,520	852,817	584,443
049 Transfer to Other State Agenci	9,433	9,534	10,973	11,135
050 Personal Service-Temp/Appointe	15,446	82,202	85,085	85,085

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4790 DWSRF LOAN MANAGEMENT	(CONT.)			
059 Temp Full Time	7,382	110,001	110,000	110,000
060 Benefits	373,126	526,275	522,302	542,317
066 Employee training	2,190	7,000	7,000	7,000
067 Training of Providers	32,370	75,000	75,000	75,000
069 Promotional - Marketing Expens	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	853	6,500	6,500	6,500
073 Grants-Non Federal	0	200,000	200,000	200,000
080 Out-Of State Travel	5,042	4,530	7,000	7,000
102 Contracts for program services	27,510	200,000	200,000	200,000
TOTAL	2,601,752	3,529,019	3,542,165	3,299,630
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT				
009 Agency Income	2,601,752	3,529,019	3,542,165	3,299,630
TOTAL SOURCE OF FUNDS	2,601,752	3,529,019	3,542,165	3,299,630
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	14	14
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4791 DWSRF LOAN REPAYMENTS				
301 Loans	4,967,648	10,000,000	15,000,000	15,000,000
TOTAL	4,967,648	10,000,000	15,000,000	15,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS				
008 Agency Income	4,967,648	10,000,000	15,000,000	15,000,000
TOTAL SOURCE OF FUNDS	4,967,648	10,000,000	15,000,000	15,000,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4791 DWSRF LOAN REPAYMENTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR REVOLVING LOAN FUNDS	62,744,582	93,739,020	100,544,426	99,966,155
FEDERAL FUNDS	26,606,686	44,514,661	44,961,865	45,091,483
OTHER FUNDS	36,137,896	49,224,359	55,582,561	54,874,672
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS	62,744,582	93,739,020	100,544,426	99,966,155
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	71	71
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	67	67	71	71
EXPENDITURE TOTAL FOR ENVIRONMENTAL SERV DEPT	139,909,551	211,397,122	217,661,343	216,231,775
FEDERAL FUNDS	40,694,716	68,640,621	70,317,325	70,114,196
GENERAL FUND	16,537,223	18,359,031	18,769,175	18,554,726
OTHER FUNDS	82,677,612	124,397,470	128,574,843	127,562,853
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT	139,909,551	211,397,122	217,661,343	216,231,775
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	467	467	468	468
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	473	473	474	474

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3850 ADMINISTRATION				
010 Personal Services-Perm. Classi	116,957	155,476	137,201	139,862
018 Overtime	1,006	30,000	3,500	3,500
019 Holiday Pay	244	0	7,332	7,479
060 Benefits	45,904	73,076	55,159	57,473
TOTAL	164,111	258,552	203,192	208,314
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	164,111	258,552	203,192	208,314
TOTAL SOURCE OF FUNDS	164,111	258,552	203,192	208,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3857 HARBOR MANAGEMENT PROGRAM				
010 Personal Services-Perm. Classi	139,945	175,390	178,550	179,388
018 Overtime	0	10,000	1,500	1,500
019 Holiday Pay	0	0	6,519	6,649
050 Personal Service-Temp/Appointe	85,754	109,692	90,000	92,001
060 Benefits	95,118	128,100	152,527	158,096
TOTAL	320,817	423,182	429,096	437,634
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM				
006 Agency Income	0	177,183	429,096	437,634
008 Agency Income	320,817	245,999	0	0
TOTAL SOURCE OF FUNDS	320,817	423,182	429,096	437,634

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
130510 DIVISION OF PORTS AND HARBORS	(CONT.)			
3857 HARBOR MANAGEMENT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR PEASE DEVELOPMENT AUTHORITY	484,928	681,734	632,288	645,948
OTHER FUNDS	484,928	681,734	632,288	645,948
TOTAL ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY	484,928	681,734	632,288	645,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
EXPENDITURE TOTAL FOR RESOURCE PROTECT & DEVELOPMT	227,174,138	319,202,365	324,754,075	324,394,782
FEDERAL FUNDS	61,613,513	96,029,459	95,538,482	95,467,074
GENERAL FUND	33,343,721	37,092,516	38,693,601	38,706,817
HIGHWAY FUNDS	81,425	0	0	0
TURNPIKE FUNDS	213	0	0	0
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,572,090
OTHER FUNDS	119,805,131	171,971,062	177,364,434	176,648,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT	227,174,138	319,202,365	324,754,075	324,394,782
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	922	922	927	927
UNCLASSIFIED POSITIONS	17	17	18	18
TOTAL NUMBER OF POSITIONS	939	939	945	945

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2934 RR REHAB LOAN REVOL - 228:66A				
044 Debt Service Other Agencies	242,731	237,020	295,398	286,606
TOTAL	242,731	237,020	295,398	286,606
ESTIMATED SOURCE OF FUNDS FOR RR REHAB LOAN REVOL. - 228:66A				
003 Revolving Funds	242,731	237,020	295,398	286,606
TOTAL SOURCE OF FUNDS	242,731	237,020	295,398	286,606
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2991 SPECIAL RAILROAD FUND				
018 Overtime	0	0	4,000	4,000
020 Current Expenses	7,388	0	15,000	15,000
022 Rents-Leases Other Than State	0	0	20,000	20,000
046 Consultants	0	0	20,000	20,000
048 Contractual Maint.-Build-Grnds	0	0	18,000	18,000
060 Benefits	0	0	792	792
073 Grants-Non Federal	63,693	0	73,000	73,000
400 Construction Repair Materials	637,778	0	450,000	450,000
TOTAL	708,859	0	600,792	600,792
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RAILROAD FUND				
009 Agency Income	677,087	0	600,792	600,792
GENERAL FUND	31,772	0	0	0
TOTAL SOURCE OF FUNDS	708,859	0	600,792	600,792

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2991 SPECIAL RAILROAD FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2021 FEDERAL LOCAL PROJECTS				
072 Grants-Federal	416,054	2,000,000	2,000,000	2,000,000
TOTAL	416,054	2,000,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS				
FEDERAL FUNDS	416,054	2,000,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	416,054	2,000,000	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
964010 AERO, RAIL & TRANSIT FND 10
2107 AERONAUTICS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	314,061	323,133	322,323	326,803
011 Personal Services-Unclassified	91,305	93,097	94,150	94,149
018 Overtime	2,416	2,800	2,800	7,320
019 Holiday Pay	559	0	0	0
020 Current Expenses	9,199	12,140	12,140	12,261
022 Rents-Leases Other Than State	2,420	4,400	5,500	5,500
023 Heat- Electricity - Water	1,804	3,300	3,300	3,300
024 Maint.Other Than Build.- Grnds	285	1,600	1,600	1,616
026 Organizational Dues	0	4,579	3,653	4,579
029 Intra-Agency Transfers	3,216	6,500	5,000	5,000
030 Equipment New/Replacement	1,657	2,200	2,200	1,800
035 Shared Services Support	976	1,932	0	0
037 Technology - Hardware	874	1,000	1,000	1,010
039 Telecommunications	6,066	6,100	7,100	7,100
050 Personal Service-Temp/Appointe	28,128	29,740	38,000	38,000
057 Books, Periodicals, Subscripti	891	307	307	310
060 Benefits	212,811	235,107	231,452	243,095
065 Board Expenses	0	500	500	500
067 Training of Providers	0	1,000	0	0
070 In-State Travel Reimbursement	27	550	500	500
073 Grants-Non Federal	230,956	250,000	250,000	250,000
080 Out-Of State Travel	10	300	300	303
404 Intra-Indirect Costs	13,878	17,272	27,888	33,099
TOTAL	921,539	997,557	1,009,713	1,036,245

ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS

009 Agency Income	291,588	250,000	250,000	250,000
GENERAL FUND	629,951	747,557	759,713	786,245
TOTAL SOURCE OF FUNDS	921,539	997,557	1,009,713	1,036,245

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2107 AERONAUTICS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

ORGANIZATION NOTES

* For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
964010 AERO, RAIL & TRANSIT FND 10
2029 AIRWAY TOLL FUND (FUEL)

073 Grants-Non Federal	0	0	250,000	250,000
TOTAL	0	0	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)				
006 Agency Income	0	0	250,000	250,000
TOTAL SOURCE OF FUNDS	0	0	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
964010 AERO, RAIL & TRANSIT FND 10
2916 PUBLIC TRANSPORTATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	342,829	361,606	407,566	415,518
018 Overtime	4,478	7,500	7,501	7,500
020 Current Expenses	2,235	10,500	6,200	6,200
022 Rents-Leases Other Than State	473	400	400	400
024 Maint.Other Than Build.- Grnds	0	100,000	0	0
026 Organizational Dues	6,404	8,250	8,000	8,000
029 Intra-Agency Transfers	4,339	6,000	5,500	5,500
030 Equipment New/Replacement	122,599	679,000	9,000	5,000
035 Shared Services Support	1,857	3,688	0	0
037 Technology - Hardware	2,206	36,500	3,259	2,319
038 Technology - Software	135	25,500	700	2,646
039 Telecommunications	3,682	4,350	5,100	5,100
040 Indirect Costs	30,569	31,658	5,301	5,301
046 Consultants	1,190	4,500	0	0
047 Own Forces Maint.-Build.-Grnds	0	20,000	0	0
048 Contractual Maint.-Build-Grnds	11,684	50,000	0	0
057 Books, Periodicals, Subscripti	0	100	600	600
060 Benefits	163,616	180,161	215,179	225,783
066 Employee training	0	500	750	750
067 Training of Providers	0	25,000	25,000	25,000
070 In-State Travel Reimbursement	666	500	1,000	1,750
072 Grants-Federal	4,930,857	8,471,757	9,440,317	10,438,110
073 Grants-Non Federal	0	352,537	366,500	366,500
081 Out-Of State Travel Fed Rein	779	4,500	7,075	6,875
103 Contracts for Op Services	672,669	1,237,243	0	0
400 Construction Repair Materials	0	10,000	0	0
404 Intra-Indirect Costs	55,996	55,996	142,841	142,841
TOTAL	6,359,263	11,687,746	10,657,789	11,671,693

ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION

005 Private Local Funds	0	352,537	366,500	366,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2916 PUBLIC TRANSPORTATION	(CONT.)			
FEDERAL FUNDS	6,354,908	11,285,575	10,241,057	11,254,845
GENERAL FUND	4,355	49,634	50,232	50,348
TOTAL SOURCE OF FUNDS	6,359,263	11,687,746	10,657,789	11,671,693
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2050 STATE BUS SVCS & FACILITIES				
020 Current Expenses	0	0	1,550	1,550
024 Maint.Other Than Build.- Grnds	0	0	250,000	50,000
030 Equipment New/Replacement	0	0	3,209,500	5,319,500
034 Capital Projects	0	0	0	105,000
037 Technology - Hardware	0	0	56,820	56,876
038 Technology - Software	0	0	20,000	20,000
039 Telecommunications	0	0	15,000	15,000
046 Consultants	0	0	195,000	65,000
047 Own Forces Maint.-Build.-Grnds	0	0	25,000	35,000
048 Contractual Maint.-Build-Grnds	0	0	40,000	40,000
072 Grants-Federal	0	0	3,395,400	3,363,349
103 Contracts for Op Services	0	0	1,083,000	1,150,000
400 Construction Repair Materials	0	0	262,000	262,000
TOTAL	0	0	8,553,270	10,483,275
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES				
FEDERAL FUNDS	0	0	8,553,270	10,483,275
TOTAL SOURCE OF FUNDS	0	0	8,553,270	10,483,275

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2050 STATE BUS SVCS & FACILITIES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2931 RAILROAD				
010 Personal Services-Perm. Classi	121,342	124,073	125,746	125,746
018 Overtime	2,792	3,250	3,250	3,250
020 Current Expenses	985	1,300	1,300	1,313
022 Rents-Leases Other Than State	354	400	400	400
029 Intra-Agency Transfers	15,200	15,200	15,200	15,352
030 Equipment New/Replacement	0	400	400	100
035 Shared Services Support	315	586	0	0
037 Technology - Hardware	604	1,000	884	375
038 Technology - Software	0	0	1	1
039 Telecommunications	1,155	1,500	1,500	1,515
057 Books, Periodicals, Subscripti	0	500	0	0
060 Benefits	65,078	69,754	70,523	73,574
066 Employee training	0	200	200	202
070 In-State Travel Reimbursement	0	100	100	101
072 Grants-Federal	905,386	1,400,000	0	0
080 Out-Of State Travel	11	200	200	202
404 Intra-Indirect Costs	2,009	2,009	2,710	5,538
TOTAL	1,115,231	1,620,472	222,414	227,669

ESTIMATED SOURCE OF FUNDS FOR RAILROAD

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2931 RAILROAD	(CONT.)			
FEDERAL FUNDS	905,386	1,400,000	0	0
GENERAL FUND	209,845	220,472	222,414	227,669
TOTAL SOURCE OF FUNDS	1,115,231	1,620,472	222,414	227,669
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2936 REIMBURSABLE MAINT & REPAIR				
020 Current Expenses	0	1	1	1
400 Construction Repair Materials	0	1	1	1
TOTAL	0	2	2	2
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR				
GENERAL FUND	0	2	2	2
TOTAL SOURCE OF FUNDS	0	2	2	2
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2937 COMPENSATION BENEFITS				
061 Unemployment Compensation	0	5,000	500	500
062 Workers Compensation	0	1,000	500	500
TOTAL	0	6,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
GENERAL FUND	0	6,000	1,000	1,000
TOTAL SOURCE OF FUNDS	0	6,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR AERO, RAIL & TRANSIT FND 10	9,763,677	16,548,797	23,590,378	26,557,282
FEDERAL FUNDS	7,676,348	14,685,575	20,794,327	23,738,120
GENERAL FUND	875,923	1,023,665	1,033,361	1,065,264
OTHER FUNDS	1,211,406	839,557	1,762,690	1,753,898
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10	9,763,677	16,548,797	23,590,378	26,557,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	15	15

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
964015 AERO, RAIL & TRANSIT FND 15				
3030 RIDESHARE-BIKE-PED PROGRAM				
010 Personal Services-Perm. Classi	131,366	134,280	137,773	138,247
018 Overtime	1,826	2,000	3,000	3,200
020 Current Expenses	1,246	3,000	2,500	2,500
022 Rents-Leases Other Than State	245	400	400	400
030 Equipment New/Replacement	0	3,000	4,000	950
037 Technology - Hardware	0	0	0	500
039 Telecommunications	842	1,350	1,100	1,100
046 Consultants	0	0	0	2,350
047 Own Forces Maint.-Build.-Grnds	0	10,000	4,000	4,000
048 Contractual Maint.-Build-Grnds	0	0	4,000	4,000
060 Benefits	69,643	72,226	83,439	87,332
066 Employee training	119	200	600	600
070 In-State Travel Reimbursement	70	500	350	350
080 Out-Of State Travel	0	1,500	2,000	2,000
TOTAL	205,357	228,456	243,162	247,529
ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE/PED PROGRAM				
HIGHWAY FUNDS	205,357	228,456	243,162	247,529
TOTAL SOURCE OF FUNDS	205,357	228,456	243,162	247,529
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960015 ADMINISTRATION				
2938 DEBT SERVICE				
044 Debt Service Other Agencies	11,805,276	12,764,500	13,541,063	12,153,379
TOTAL	11,805,276	12,764,500	13,541,063	12,153,379

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
2938 DEBT SERVICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
HIGHWAY FUNDS	11,805,276	12,764,500	13,541,063	12,153,379
TOTAL SOURCE OF FUNDS	11,805,276	12,764,500	13,541,063	12,153,379
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960015 ADMINISTRATION				
2939 TRANSFERS TO OTHER AGENCIES				
027 Transfers To Oit	6,254,935	6,422,855	8,617,699	8,463,274
049 Transfer to Other State Agenci	35,000	35,000	45,125	47,462
407 Trans To Bd Of Tax & Land Appl	129,085	150,319	95,111	95,126
409 Trans To Dept Of Justice	813,205	811,746	913,848	931,915
411 Trans To DES Dam Bureau	60,517	61,733	62,650	63,590
TOTAL	7,292,742	7,481,653	9,734,433	9,601,367
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES				
004 Intra-Agency Transfers	125,000	125,000	130,000	133,000
HIGHWAY FUNDS	7,167,742	7,356,653	9,604,433	9,468,367
TOTAL SOURCE OF FUNDS	7,292,742	7,481,653	9,734,433	9,601,367
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960015 ADMINISTRATION				
2940 GENERAL FUND OVERHEAD				
028 Transfers To General Services	867,446	1,070,794	1,030,877	1,044,088
035 Shared Services Support	177,498	290,135	0	0
040 Indirect Costs	1,598,501	1,652,161	1,550,089	1,550,089
TOTAL	2,643,445	3,013,090	2,580,966	2,594,177
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD				
HIGHWAY FUNDS	2,643,445	3,013,090	2,580,966	2,594,177
TOTAL SOURCE OF FUNDS	2,643,445	3,013,090	2,580,966	2,594,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960015 ADMINISTRATION				
2941 COMPENSATION BENEFITS				
061 Unemployment Compensation	17,884	30,000	30,000	30,000
062 Workers Compensation	933,604	1,226,282	1,026,282	1,026,282
064 Ret-Pension Bene-Health Ins	8,297,341	8,588,053	9,134,500	10,045,800
TOTAL	9,248,829	9,844,335	10,190,782	11,102,082
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
HIGHWAY FUNDS	9,248,829	9,844,335	10,190,782	11,102,082
TOTAL SOURCE OF FUNDS	9,248,829	9,844,335	10,190,782	11,102,082
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
960015 ADMINISTRATION
3038 EXECUTIVE OFFICE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	486,845	561,735	694,864	708,253
011 Personal Services-Unclassified	81,174	123,278	128,259	128,259
012 Personal Services-Unclassified	89,484	114,818	116,424	116,426
013 Personal Services-Unclassified	121,981	124,991	126,106	126,106
014 Personal Services-Unclassified	104,545	120,109	122,988	122,986
015 Personal Services-Unclassified	340,601	322,822	326,621	326,617
018 Overtime	8,008	3,801	10,000	10,000
020 Current Expenses	9,547	14,850	18,200	18,200
022 Rents-Leases Other Than State	1,428	2,000	3,000	3,000
026 Organizational Dues	45,139	45,500	45,500	45,500
030 Equipment New/Replacement	35,404	35,600	35,600	35,600
039 Telecommunications	19,853	20,500	20,500	20,500
050 Personal Service-Temp/Appointe	30,630	111,557	50,700	50,701
057 Books, Periodicals, Subscripti	416	500	1,100	1,100
060 Benefits	492,527	646,259	643,199	669,724
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	80	300	1,200	1,200
080 Out-Of State Travel	6,953	8,500	18,600	18,600
405 Lilac Program	0	5,000	0	0
TOTAL	1,874,615	2,262,120	2,363,861	2,403,772
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE				
009 Agency Income	28,878	38,469	163,927	163,209
FEDERAL FUNDS	975,113	875,436	617,014	613,280
HIGHWAY FUNDS	870,624	1,348,215	1,582,920	1,627,283
TOTAL SOURCE OF FUNDS	1,874,615	2,262,120	2,363,861	2,403,772
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	11	11
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	16	16	18	18

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR ADMINISTRATION	32,864,907	35,365,698	38,411,105	37,854,777
FEDERAL FUNDS	975,113	875,436	617,014	613,280
HIGHWAY FUNDS	31,735,916	34,326,793	37,500,164	36,945,288
OTHER FUNDS	153,878	163,469	293,927	296,209
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	32,864,907	35,365,698	38,411,105	37,854,777
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	11	11
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	16	16	18	18
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960215 DIVISION OF FINANCE				
3001 FINANCE & CONTRACT BUREAU				
010 Personal Services-Perm. Classi	1,719,216	1,938,423	1,950,475	1,986,408
018 Overtime	22,158	34,699	35,000	35,000
020 Current Expenses	87,684	175,239	130,059	139,459
022 Rents-Leases Other Than State	53,120	95,093	53,120	53,120
024 Maint.Other Than Build.- Grnds	63,770	1,100	65,769	65,769
030 Equipment New/Replacement	65,059	2,000	14,999	2,500
037 Technology - Hardware	0	450	500	500
038 Technology - Software	404	600	0	0
039 Telecommunications	19,547	19,700	23,000	23,500
050 Personal Service-Temp/Appointe	38,006	38,992	20,000	20,000
057 Books, Periodicals, Subscripti	0	500	500	600
060 Benefits	808,150	1,072,742	976,526	1,023,193
065 Board Expenses	1,180	4,300	3,000	3,000
066 Employee training	772	2,500	2,500	2,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960215 DIVISION OF FINANCE	(CONT.)			
3001 FINANCE & CONTRACT BUREAU	(CONT.)			
068 Remuneration	2,985	5,000	5,000	5,000
069 Promotional - Marketing Expens	20,771	10,000	20,000	20,000
070 In-State Travel Reimbursement	0	100	100	100
TOTAL	2,902,822	3,401,438	3,300,548	3,380,649
ESTIMATED SOURCE OF FUNDS FOR FINANCE & CONTRACT BUREAU				
009 Agency Income	170,453	111,554	191,456	191,931
FEDERAL FUNDS	1,089,712	968,330	814,384	817,997
HIGHWAY FUNDS	1,642,657	2,321,554	2,294,708	2,370,721
TOTAL SOURCE OF FUNDS	2,902,822	3,401,438	3,300,548	3,380,649
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	37	37
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	37	37
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
2056 OFFICE OF FEDERAL COMPLIANCE				
010 Personal Services-Perm. Classi	295,372	322,505	309,490	315,104
017 FT Employees Special Payments	0	120	0	0
018 Overtime	0	0	1,120	1,120
020 Current Expenses	1,064	1,100	1,900	1,900
039 Telecommunications	2,735	4,350	4,350	4,350
050 Personal Service-Temp/Appointe	2,337	6,000	28,000	28,000
060 Benefits	156,435	192,560	181,407	190,499
TOTAL	457,943	526,635	526,267	540,973
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL COMPLIANCE				
HIGHWAY FUNDS	457,943	526,635	526,267	540,973

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
2056 OFFICE OF FEDERAL COMPLIANCE	(CONT.)			
TOTAL SOURCE OF FUNDS	457,943	526,635	526,267	540,973
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
3017 HUMAN RESOURCES BUREAU				
010 Personal Services-Perm. Classi	494,643	583,314	582,566	594,162
018 Overtime	5,726	2,000	4,999	5,000
020 Current Expenses	7,181	7,450	12,250	12,250
022 Rents-Leases Other Than State	1,955	2,500	2,000	2,000
030 Equipment New/Replacement	4,823	0	0	0
037 Technology - Hardware	396	0	0	0
039 Telecommunications	8,505	7,000	8,500	8,500
050 Personal Service-Temp/Appointe	29,412	43,000	43,001	43,000
060 Benefits	227,984	308,042	260,916	272,818
070 In-State Travel Reimbursement	65	0	75	75
TOTAL	780,690	953,306	914,307	937,805
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU				
009 Agency Income	8,340	11,932	34,411	34,587
FEDERAL FUNDS	262,859	232,884	246,139	247,593
HIGHWAY FUNDS	509,491	708,490	633,757	655,625
TOTAL SOURCE OF FUNDS	780,690	953,306	914,307	937,805

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
3017 HUMAN RESOURCES BUREAU	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
3027 EMPLOYEE TRAINING				
020 Current Expenses	2,153	7,100	7,100	7,100
026 Organizational Dues	7,000	7,000	12,000	12,000
039 Telecommunications	0	1,972	1,972	1,972
046 Consultants	0	10,000	0	0
066 Employee training	62,836	138,500	138,500	138,500
081 Out-Of State Travel Fed Rein	0	0	5,000	5,000
TOTAL	71,989	164,572	164,572	164,572
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING				
FEDERAL FUNDS	71,989	135,623	123,429	123,429
HIGHWAY FUNDS	0	28,949	41,143	41,143
TOTAL SOURCE OF FUNDS	71,989	164,572	164,572	164,572
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
960315 DIVISION OF POLICY & ADMINISTRATION
5031 OFFICE OF STEWARDSHIP & COMPLI

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	372,184	471,460	469,560	477,135
018 Overtime	924	1,300	1,300	1,300
020 Current Expenses	1,641	1,670	3,670	3,670
026 Organizational Dues	908	841	910	910
039 Telecommunications	2,156	4,400	4,700	4,700
046 Consultants	0	1,500	0	0
060 Benefits	186,597	231,491	245,443	257,267
066 Employee training	300	300	2,100	2,100
070 In-State Travel Reimbursement	44	83	100	100
TOTAL	564,754	713,045	727,783	747,182
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF STEWARDSHIP & COMPLI				
HIGHWAY FUNDS	564,754	713,045	727,783	747,182
TOTAL SOURCE OF FUNDS	564,754	713,045	727,783	747,182
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
EXPENDITURE TOTAL FOR DIVISION OF POLICY & ADMINISTRATION	1,875,376	2,357,558	2,332,929	2,390,532
FEDERAL FUNDS	334,848	368,507	369,568	371,022
HIGHWAY FUNDS	1,532,188	1,977,119	1,928,950	1,984,923
OTHER FUNDS	8,340	11,932	34,411	34,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION	1,875,376	2,357,558	2,332,929	2,390,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	26	26

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
960515 OPS DIVISION HIGHWAY
2928 WINTER MAINTENANCE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
017 FT Employees Special Payments	481,965	544,320	544,320	544,320
018 Overtime	2,686,021	3,891,556	3,891,556	3,891,556
019 Holiday Pay	29,113	33,109	33,109	33,109
020 Current Expenses	8,433,611	8,920,000	8,814,000	8,814,000
022 Rents-Leases Other Than State	5,020,866	7,237,367	7,237,367	7,237,367
023 Heat- Electricity - Water	642,124	867,060	867,060	867,060
024 Maint.Other Than Build.- Grnds	2,525	2,926	2,926	2,926
030 Equipment New/Replacement	172,811	110,000	256,400	256,400
037 Technology - Hardware	28,206	50,000	50,000	50,000
039 Telecommunications	74,800	117,119	117,119	117,119
047 Own Forces Maint.-Build.-Grnds	4,652	10,506	10,000	10,000
048 Contractual Maint.-Build-Grnds	18,566	21,012	21,000	21,000
050 Personal Service-Temp/Appointe	169,639	180,000	180,000	180,000
060 Benefits	1,584,103	933,236	920,499	920,499
070 In-State Travel Reimbursement	105,231	140,291	140,291	140,291
103 Contracts for Op Services	51,168	56,111	56,111	56,111
TOTAL	19,505,401	23,114,613	23,141,758	23,141,758
ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE				
004 Intra-Agency Transfers	265,507	0	0	0
006 Agency Income	484,877	0	0	0
HIGHWAY FUNDS	18,755,017	23,114,613	23,141,758	23,141,758
TOTAL SOURCE OF FUNDS	19,505,401	23,114,613	23,141,758	23,141,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
960515 OPS DIVISION HIGHWAY
3005 MECHANICAL SERVICES BUREAU

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,481,518	3,730,910	3,782,787	3,834,689
017 FT Employees Special Payments	16,775	19,319	24,840	24,840
018 Overtime	45,516	60,000	60,000	60,000
019 Holiday Pay	364	1,801	1,500	1,500
020 Current Expenses	7,027,383	4,939,704	2,988,656	3,007,761
022 Rents-Leases Other Than State	28,673	26,250	28,800	28,800
023 Heat- Electricity - Water	35,589	63,116	36,971	38,198
024 Maint.Other Than Build.- Grnds	154,927	187,000	194,045	197,500
026 Organizational Dues	75	500	500	500
028 Transfers To General Services	349,242	384,816	370,472	375,219
030 Equipment New/Replacement	2,715,877	2,000,000	2,000,000	1,986,000
037 Technology - Hardware	6,671	3,000	4,000	4,000
038 Technology - Software	73,196	50,122	74,991	79,273
039 Telecommunications	18,191	27,750	30,200	30,200
046 Consultants	0	199	199	199
047 Own Forces Maint.-Build.-Grnds	23,573	24,000	32,200	28,200
048 Contractual Maint.-Build-Grnds	8,820	35,000	77,500	55,300
050 Personal Service-Temp/Appointe	0	1	0	0
057 Books, Periodicals, Subscripti	180	799	800	800
060 Benefits	2,023,491	2,329,558	2,323,042	2,438,948
066 Employee training	2,764	4,000	8,450	8,450
070 In-State Travel Reimbursement	347	1,000	1,000	1,000
080 Out-Of State Travel	0	3,247	10,875	10,875
103 Contracts for Op Services	3,333	6,500	6,500	6,500
TOTAL	16,016,505	13,898,592	12,058,328	12,218,752

ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU

003 Revolving Funds	374,920	2,000,000	0	0
004 Intra-Agency Transfers	487,067	687,700	826,000	826,000
007 Agency Income	0	0	400,000	400,000
009 Agency Income	547,828	703,703	224,077	223,614

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3005 MECHANICAL SERVICES BUREAU	(CONT.)			
HIGHWAY FUNDS	14,606,690	10,507,189	10,608,251	10,769,138
TOTAL SOURCE OF FUNDS	16,016,505	13,898,592	12,058,328	12,218,752
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	79	79	79	79
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	79	79	79	79
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3007 HIGHWAY MAINTENANCE BUREAU				
010 Personal Services-Perm. Classi	24,708,365	27,704,771	27,616,378	28,035,673
018 Overtime	486,642	556,820	681,820	681,820
019 Holiday Pay	2,393	9,247	9,247	9,247
020 Current Expenses	3,922,058	4,148,776	3,919,178	3,926,078
022 Rents-Leases Other Than State	3,145,958	3,364,137	3,554,137	3,554,137
023 Heat- Electricity - Water	666,176	1,109,646	856,128	856,128
024 Maint.Other Than Build.- Grnds	150,349	184,785	184,785	184,785
030 Equipment New/Replacement	433,515	375,801	370,800	370,800
037 Technology - Hardware	1,749	3,004	10,404	10,404
038 Technology - Software	526	1,000	1,000	1,000
039 Telecommunications	121,583	103,670	103,669	103,669
046 Consultants	0	0	100,000	100,000
047 Own Forces Maint.-Build.-Grnds	97,317	107,161	150,000	150,000
048 Contractual Maint.-Build-Grnds	77,210	87,445	152,240	152,240
050 Personal Service-Temp/Appointe	69,875	89,903	110,000	110,000
057 Books, Periodicals, Subscripti	0	569	569	569
060 Benefits	15,361,189	19,252,040	19,104,442	20,140,532
066 Employee training	12,930	15,011	25,000	25,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3007 HIGHWAY MAINTENANCE BUREAU	(CONT.)			
070 In-State Travel Reimbursement	113,304	149,458	160,000	160,000
080 Out-Of State Travel	654	1,601	10,000	10,000
103 Contracts for Op Services	89,951	92,794	92,794	92,794
400 Construction Repair Materials	14	1,316	1,316	1,316
406 Environmental Expense	98,218	100,000	100,000	100,000
TOTAL	49,559,976	57,458,955	57,313,907	58,776,192
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU				
004 Intra-Agency Transfers	12,628	34,874	27,820	28,716
007 Agency Income	20,744	0	0	0
009 Agency Income	9,076,532	9,264,484	0	0
HIGHWAY FUNDS	40,450,072	48,159,597	57,286,087	58,747,476
TOTAL SOURCE OF FUNDS	49,559,976	57,458,955	57,313,907	58,776,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	684	684	685	685
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	684	684	685	685
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3008 BRIDGE MAINTENANCE BUREAU				
010 Personal Services-Perm. Classi	3,545,512	3,844,939	3,824,744	3,889,058
018 Overtime	73,073	75,000	74,999	75,000
019 Holiday Pay	0	30	32	31
020 Current Expenses	729,211	812,749	779,200	786,800
022 Rents-Leases Other Than State	75,494	80,976	84,674	84,674
023 Heat- Electricity - Water	41,671	63,186	48,700	48,700
024 Maint.Other Than Build.- Grnds	29,557	37,550	50,850	50,850

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3008 BRIDGE MAINTENANCE BUREAU	(CONT.)			
030 Equipment New/Replacement	131,752	149,096	149,129	171,100
037 Technology - Hardware	60	500	500	500
038 Technology - Software	0	200	200	200
039 Telecommunications	27,156	33,897	32,900	32,900
046 Consultants	0	10,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	5,264	5,500	10,000	10,000
048 Contractual Maint.-Build-Grnds	4,186	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	44,560	44,014	50,000	50,000
060 Benefits	2,228,623	2,518,635	2,513,163	2,643,943
066 Employee training	27,971	47,675	35,660	13,115
070 In-State Travel Reimbursement	250,801	312,000	312,000	312,000
080 Out-Of State Travel	0	400	400	400
103 Contracts for Op Services	0	250	250	250
400 Construction Repair Materials	32,461	1	1	1
TOTAL	7,247,352	8,046,598	7,987,402	8,189,522
ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE BUREAU				
004 Intra-Agency Transfers	437,078	500,000	450,000	450,000
005 Private Local Funds	22,559	10,048	20,000	20,000
009 Agency Income	93,587	114,392	225,556	225,708
FEDERAL FUNDS	2,017,554	2,139,581	3,420,187	3,421,562
HIGHWAY FUNDS	4,676,574	5,282,577	3,871,659	4,072,252
TOTAL SOURCE OF FUNDS	7,247,352	8,046,598	7,987,402	8,189,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	81	81
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	81	81	81	81

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
960515 OPS DIVISION HIGHWAY
3009 TRAFFIC OPERATIONS BUREAU

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,717,138	3,088,516	3,051,920	3,099,107
017 FT Employees Special Payments	2,510	4,200	2,520	2,520
018 Overtime	225,817	275,000	325,000	324,999
019 Holiday Pay	733	289	999	1,000
020 Current Expenses	2,493,529	3,753,814	3,354,120	3,361,629
022 Rents-Leases Other Than State	6,455	7,016	7,200	7,400
023 Heat- Electricity - Water	233,078	312,827	243,723	250,255
024 Maint.Other Than Build.- Grnds	28,183	56,300	56,000	56,000
026 Organizational Dues	0	1	1,000	1,000
030 Equipment New/Replacement	56,510	66,125	68,006	68,496
037 Technology - Hardware	438	12,500	12,000	12,000
038 Technology - Software	1,105	25,000	26,000	8,200
039 Telecommunications	35,239	36,250	42,750	45,750
046 Consultants	2,408	0	15,000	15,000
047 Own Forces Maint.-Build.-Grnds	2,891	4,490	15,000	15,000
048 Contractual Maint.-Build-Grnds	28,046	53,100	58,000	58,000
050 Personal Service-Temp/Appointe	127,065	336,016	280,000	280,000
057 Books, Periodicals, Subscripti	241	4,000	1,500	2,500
059 Temp Full Time	0	30,000	0	0
060 Benefits	1,571,892	1,878,101	1,867,081	1,956,308
066 Employee training	6,850	4,653	12,200	11,400
070 In-State Travel Reimbursement	9,879	25,000	22,000	22,000
080 Out-Of State Travel	3,451	1	10,990	10,990
103 Contracts for Op Services	2,045	2,017	2,500	2,500
TOTAL	7,555,503	9,975,216	9,475,509	9,612,054

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU

004 Intra-Agency Transfers	52,507	570,000	0	0
007 Agency Income	0	49,852	0	0
009 Agency Income	544,482	295,966	327,987	327,847
FEDERAL FUNDS	2,111,414	3,408,125	4,021,882	4,023,819

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3009 TRAFFIC OPERATIONS BUREAU	(CONT.)			
HIGHWAY FUNDS	4,847,100	5,651,273	5,125,640	5,260,388
TOTAL SOURCE OF FUNDS	7,555,503	9,975,216	9,475,509	9,612,054
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	63	63
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	63	63	63	63
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3031 REIMBURSABLE MAINTENANCE & REP				
018 Overtime	81,599	200,000	200,000	200,000
019 Holiday Pay	0	20,000	20,000	20,000
020 Current Expenses	64,704	1,000,000	950,000	950,000
022 Rents-Leases Other Than State	321	1,000,000	950,000	950,000
024 Maint.Other Than Build.- Grnds	14	20,000	20,000	20,000
030 Equipment New/Replacement	5,400	1,000	51,000	51,000
033 Land Acquisitions and Easement	0	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	825	10,000	10,000
060 Benefits	41,741	39,619	44,325	44,325
070 In-State Travel Reimbursement	1,592	50,000	50,000	50,000
400 Construction Repair Materials	114,500	2,000,000	2,000,000	2,000,000
TOTAL	309,871	4,381,444	4,345,325	4,345,325
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIRS				
005 Private Local Funds	309,871	4,380,556	4,345,325	4,345,325
FEDERAL FUNDS	0	888	0	0
TOTAL SOURCE OF FUNDS	309,871	4,381,444	4,345,325	4,345,325

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3031 REIMBURSABLE MAINTENANCE & REP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3048 ASSET MAINT & CRITICAL REPAIR				
018 Overtime	0	1,500	1,500	1,500
020 Current Expenses	553	22,000	22,000	22,000
022 Rents-Leases Other Than State	0	12,000	12,000	12,000
024 Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000
030 Equipment New/Replacement	43,015	30,000	30,000	30,000
037 Technology - Hardware	0	5,000	5,000	5,000
046 Consultants	35,509	55,000	55,000	55,000
047 Own Forces Maint.-Build.-Grnds	155,085	259,000	199,000	199,000
048 Contractual Maint.-Build-Grnds	180,616	145,000	205,000	205,000
060 Benefits	0	302	297	297
TOTAL	414,778	549,802	549,797	549,797
ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT & CRITICAL REPAIR				
HIGHWAY FUNDS	414,778	549,802	549,797	549,797
TOTAL SOURCE OF FUNDS	414,778	549,802	549,797	549,797
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
960515 OPS DIVISION HIGHWAY
3052 TRANS SYS MGMT & OPERATIONS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	701,244	759,671	829,682	849,149
018 Overtime	32,970	35,000	35,000	35,000
019 Holiday Pay	6,090	12,123	12,123	12,124
020 Current Expenses	39,977	66,150	66,650	66,650
022 Rents-Leases Other Than State	26,669	29,950	78,820	80,402
023 Heat- Electricity - Water	24,059	42,310	42,310	42,310
024 Maint.Other Than Build.- Grnds	162,190	117,523	117,523	117,523
028 Transfers To General Services	88,025	111,581	104,993	105,220
030 Equipment New/Replacement	24,736	30,950	30,950	30,950
037 Technology - Hardware	72,014	136,298	135,900	131,375
038 Technology - Software	94,639	106,799	106,869	106,869
039 Telecommunications	56,612	50,600	60,200	60,200
046 Consultants	42,177	50,000	50,000	50,000
048 Contractual Maint.-Build-Grnds	1,437	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	117,971	160,039	160,039	160,040
060 Benefits	382,167	467,829	463,757	486,494
066 Employee training	1,900	1,730	2,160	2,160
070 In-State Travel Reimbursement	1,121	300	300	300
080 Out-Of State Travel	955	700	700	700
TOTAL	1,876,953	2,180,553	2,298,976	2,338,466
ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS				
004 Intra-Agency Transfers	631,914	784,876	923,136	917,312
009 Agency Income	16,912	49,405	48,768	49,215
HIGHWAY FUNDS	1,228,127	1,346,272	1,327,072	1,371,939
TOTAL SOURCE OF FUNDS	1,876,953	2,180,553	2,298,976	2,338,466
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	16	16

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3055 INMATE MAINTENANCE CREW				
020 Current Expenses	312	500	500	500
022 Rents-Leases Other Than State	15,000	15,000	15,000	15,000
030 Equipment New/Replacement	4,887	5,000	5,000	5,000
039 Telecommunications	261	1,500	1,500	1,500
050 Personal Service-Temp/Appointe	50,644	53,255	53,255	53,255
060 Benefits	4,052	10,324	4,074	4,074
TOTAL	75,156	85,579	79,329	79,329
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW				
HIGHWAY FUNDS	75,156	85,579	79,329	79,329
TOTAL SOURCE OF FUNDS	75,156	85,579	79,329	79,329
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3066 SALTED WELLS				
010 Personal Services-Perm. Classi	50,278	51,356	51,866	51,865
018 Overtime	6,076	4,711	6,000	6,000
020 Current Expenses	980	1,000	1,500	1,500
024 Maint.Other Than Build.- Grnds	33	300	300	300
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	0	500	500	500
039 Telecommunications	511	1,000	1,000	1,000
046 Consultants	0	1,000	1,000	1,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3066 SALTED WELLS	(CONT.)			
050 Personal Service-Temp/Appointe	0	4,000	2,211	2,211
060 Benefits	26,698	28,972	28,826	29,997
070 In-State Travel Reimbursement	0	500	500	500
400 Construction Repair Materials	132,983	160,000	160,000	160,000
TOTAL	217,559	255,339	255,703	257,373
ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS				
HIGHWAY FUNDS	217,559	255,339	255,703	257,373
TOTAL SOURCE OF FUNDS	217,559	255,339	255,703	257,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3198 FUEL DISTRIBUTION				
010 Personal Services-Perm. Classi	302,959	283,393	328,107	331,834
017 FT Employees Special Payments	2,310	2,520	3,360	3,360
018 Overtime	15,473	15,000	15,000	15,000
019 Holiday Pay	38	500	500	500
020 Current Expenses	17,620	7,944,200	7,466,288	7,557,175
022 Rents-Leases Other Than State	0	10,000	10,000	10,000
023 Heat- Electricity - Water	4,290	12,000	12,000	12,000
024 Maint.Other Than Build.- Grnds	19,106	70,000	70,000	70,000
030 Equipment New/Replacement	4,979	5,000	5,000	5,000
037 Technology - Hardware	184	3,000	3,000	3,000
038 Technology - Software	0	1,000	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3198 FUEL DISTRIBUTION	(CONT.)			
039 Telecommunications	7,122	8,500	8,500	8,500
046 Consultants	0	50,000	50,000	50,000
047 Own Forces Maint.-Build.-Grnds	66,108	110,000	110,000	110,000
048 Contractual Maint.-Build-Grnds	63,447	150,000	150,000	150,000
050 Personal Service-Temp/Appointe	8,230	45,968	44,628	44,628
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	191,566	202,838	215,693	226,169
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	703	1,700	1,700	1,700
080 Out-Of State Travel	0	1,500	2,000	2,000
103 Contracts for Op Services	0	5,000	5,000	5,000
TOTAL	704,135	8,927,119	8,506,776	8,611,866
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION				
009 Agency Income	704,135	3,927,119	4,410,489	4,424,691
HIGHWAY FUNDS	0	5,000,000	4,096,287	4,187,175
TOTAL SOURCE OF FUNDS	704,135	8,927,119	8,506,776	8,611,866
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
5032 OVERSIZE & OVERWEIGHT PERMITS				
010 Personal Services-Perm. Classi	126,843	126,818	133,960	137,469
018 Overtime	29	1,000	1,000	1,000
020 Current Expenses	11	1,500	1,500	1,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5032 OVERSIZE & OVERWEIGHT PERMITS	(CONT.)			
037 Technology - Hardware	0	2,200	2,200	2,200
038 Technology - Software	2,025	26,000	26,000	26,000
039 Telecommunications	919	1,000	1,000	1,000
046 Consultants	0	20,000	20,000	20,000
049 Transfer to Other State Agenci	0	14,747	10,224	13,224
050 Personal Service-Temp/Appointe	41,341	51,389	51,389	51,389
060 Benefits	93,335	88,496	103,418	109,044
TOTAL	264,503	333,150	350,691	362,826
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS				
009 Agency Income	264,503	333,150	350,691	362,826
TOTAL SOURCE OF FUNDS	264,503	333,150	350,691	362,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
5033 WELCOME CTRS & REST AREA OPS				
416 Transfers To DRED	1,402,616	1,524,830	1,643,830	1,672,539
TOTAL	1,402,616	1,524,830	1,643,830	1,672,539
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS				
HIGHWAY FUNDS	1,402,616	1,524,830	1,643,830	1,672,539
TOTAL SOURCE OF FUNDS	1,402,616	1,524,830	1,643,830	1,672,539

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5033 WELCOME CTRS & REST AREA OPS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
5034 LIFT BRIDGE OPERATIONS				
010 Personal Services-Perm. Classi	855,460	891,281	907,559	917,261
018 Overtime	57,223	117,891	115,000	114,999
019 Holiday Pay	20,799	18,669	21,999	22,000
020 Current Expenses	38,150	43,500	61,700	62,500
022 Rents-Leases Other Than State	15,846	56,428	56,428	56,428
023 Heat- Electricity - Water	85,781	114,400	114,400	124,400
024 Maint.Other Than Build.- Grnds	64,641	126,000	125,000	125,000
030 Equipment New/Replacement	2,062	12,224	70,223	20,221
037 Technology - Hardware	200	200	200	200
038 Technology - Software	0	200	200	200
039 Telecommunications	3,485	7,100	7,100	7,100
046 Consultants	0	1,090	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	24,486	10,700	8,000	8,000
048 Contractual Maint.-Build-Grnds	900	990	3,000	3,000
050 Personal Service-Temp/Appointe	93,536	210,036	125,000	175,001
060 Benefits	495,556	610,918	561,741	590,978
066 Employee training	0	3,900	4,230	1,725
070 In-State Travel Reimbursement	1,298	3,450	13,000	5,000
080 Out-Of State Travel	0	1	0	0
103 Contracts for Op Services	0	250	250	250

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5034 LIFT BRIDGE OPERATIONS	(CONT.)			
TOTAL	1,759,423	2,229,228	2,196,030	2,235,263
ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS				
005 Private Local Funds	541,945	575,333	597,413	636,954
009 Agency Income	23,998	29,531	15,236	16,200
HIGHWAY FUNDS	1,193,480	1,624,364	1,583,381	1,582,109
TOTAL SOURCE OF FUNDS	1,759,423	2,229,228	2,196,030	2,235,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	21	21
EXPENDITURE TOTAL FOR OPS DIVISION HIGHWAY	106,909,731	132,961,018	130,203,361	132,391,062
FEDERAL FUNDS	4,128,968	5,548,594	7,442,069	7,445,381
HIGHWAY FUNDS	87,867,169	103,101,435	109,568,794	111,691,273
OTHER FUNDS	14,913,594	24,310,989	13,192,498	13,254,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY	106,909,731	132,961,018	130,203,361	132,391,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	954	954	956	956
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	954	954	956	956

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3021 PLANNING & COMMUNITY ASSIST BU				
010 Personal Services-Perm. Classi	1,701,269	1,960,346	1,791,900	1,815,140
018 Overtime	33,670	45,000	30,000	30,000
020 Current Expenses	10,157	10,000	14,325	14,575
022 Rents-Leases Other Than State	1,200	1,500	2,000	2,000
030 Equipment New/Replacement	0	0	2,200	0
038 Technology - Software	1,159	2,000	650	700
039 Telecommunications	16,973	12,300	18,400	18,400
050 Personal Service-Temp/Appointe	29,929	1,000	35,000	35,001
060 Benefits	820,007	1,034,791	931,446	974,544
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	52	200	350	350
TOTAL	2,614,416	3,067,637	2,826,771	2,891,210
ESTIMATED SOURCE OF FUNDS FOR PLANNING & COMMUNITY ASSIST BU				
009 Agency Income	46,313	47,224	105,399	96,202
FEDERAL FUNDS	891,142	787,783	754,526	724,226
HIGHWAY FUNDS	1,676,961	2,232,630	1,966,846	2,070,782
TOTAL SOURCE OF FUNDS	2,614,416	3,067,637	2,826,771	2,891,210
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	27	27
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3025 HIGHWAY DESIGN BUREAU				
010 Personal Services-Perm. Classi	6,281,738	7,208,970	5,708,094	5,778,533
018 Overtime	150,179	200,000	190,000	190,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3025 HIGHWAY DESIGN BUREAU	(CONT.)			
020 Current Expenses	33,708	19,000	30,550	30,550
022 Rents-Leases Other Than State	1,850	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	1,483	10,000	1,000	1,000
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	29,347	30,000	11,000	11,000
037 Technology - Hardware	0	15,000	6,000	6,000
038 Technology - Software	168	31,500	15,400	15,400
039 Telecommunications	42,233	35,000	43,000	43,000
050 Personal Service-Temp/Appointe	26,473	47,448	47,449	47,448
060 Benefits	3,097,333	3,821,714	2,794,173	2,918,295
066 Employee training	14,545	15,000	18,000	18,000
070 In-State Travel Reimbursement	116	500	500	500
080 Out-Of State Travel	0	2,500	2,500	2,500
102 Contracts for program services	2,586	1,000	3,600	3,600
405 Lilac Program	4,900	50,000	50,000	50,000
TOTAL	9,686,659	11,491,132	8,924,766	9,119,326
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU				
008 Agency Income	50,000	50,000	50,000	50,000
009 Agency Income	465,469	775,483	1,070,614	1,087,302
FEDERAL FUNDS	7,185,562	7,820,351	5,670,328	5,668,796
HIGHWAY FUNDS	1,985,628	2,845,298	2,133,824	2,313,228
TOTAL SOURCE OF FUNDS	9,686,659	11,491,132	8,924,766	9,119,326
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	119	119	88	88
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	119	119	88	88

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
962015 PROJECT DEVELOPMENT
3028 RIGHT-OF-WAY BUREAU

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,649,730	1,925,478	3,301,387	3,343,403
018 Overtime	11,743	20,000	14,501	14,500
020 Current Expenses	15,035	16,000	48,500	35,500
022 Rents-Leases Other Than State	2,575	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	0	1,000	10,000	10,000
026 Organizational Dues	4,705	5,975	5,550	5,550
030 Equipment New/Replacement	5,729	1,900	10,652	11,752
037 Technology - Hardware	2,880	0	4,800	2,800
038 Technology - Software	2,274	2,000	4,557	3,800
039 Telecommunications	19,179	19,200	24,600	24,600
050 Personal Service-Temp/Appointe	45,595	31,688	50,000	50,000
057 Books, Periodicals, Subscripti	5,812	7,000	6,000	6,000
060 Benefits	802,295	968,026	1,861,414	1,951,558
065 Board Expenses	3,737	0	6,800	6,500
066 Employee training	10,840	13,400	17,330	18,925
069 Promotional - Marketing Expens	7,283	45,000	0	0
070 In-State Travel Reimbursement	0	800	800	800
080 Out-Of State Travel	0	1,000	1,000	1,000
401 Land - Interest	873	2,425	2,425	2,425
TOTAL	2,590,285	3,063,392	5,372,816	5,491,613
ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU				
009 Agency Income	62,705	102,475	281,753	483,960
FEDERAL FUNDS	1,016,581	837,886	1,390,984	2,369,416
HIGHWAY FUNDS	1,510,999	2,123,031	3,700,079	2,638,237
TOTAL SOURCE OF FUNDS	2,590,285	3,063,392	5,372,816	5,491,613
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	64	64
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	64	64

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
962015 PROJECT DEVELOPMENT
3032 ENVIRONMENTAL BUREAU

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	917,332	992,946	1,003,092	1,022,816
018 Overtime	36,742	30,686	40,000	40,000
019 Holiday Pay	0	201	201	201
020 Current Expenses	7,270	7,300	9,150	9,150
022 Rents-Leases Other Than State	1,705	1,603	1,603	1,603
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	500	500
038 Technology - Software	0	300	300	300
039 Telecommunications	11,552	12,000	12,000	12,000
046 Consultants	94,013	113,756	149,924	149,924
050 Personal Service-Temp/Appointe	6,603	12,895	31,413	31,413
060 Benefits	506,666	565,016	572,866	601,422
066 Employee training	0	2,600	2,600	2,600
070 In-State Travel Reimbursement	60	250	250	250
080 Out-Of State Travel	715	1,642	1,642	1,642
406 Environmental Expense	0	1,000	0	0
TOTAL	1,582,658	1,742,195	1,827,541	1,875,821
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU				
009 Agency Income	179,556	102,745	217,092	220,306
FEDERAL FUNDS	541,728	478,634	422,438	424,640
HIGHWAY FUNDS	861,374	1,160,816	1,188,011	1,230,875
TOTAL SOURCE OF FUNDS	1,582,658	1,742,195	1,827,541	1,875,821
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3033 BRIDGE DESIGN BUREAU				
010 Personal Services-Perm. Classi	2,249,089	2,321,264	2,300,098	2,311,432
018 Overtime	25,381	60,000	40,000	40,000
020 Current Expenses	14,608	15,000	15,974	15,974
022 Rents-Leases Other Than State	1,778	2,800	3,720	3,720
030 Equipment New/Replacement	5,642	8,000	3,000	3,000
038 Technology - Software	43,650	30,000	35,000	35,000
039 Telecommunications	14,458	12,850	14,980	14,980
050 Personal Service-Temp/Appointe	5,526	6,574	25,001	25,000
057 Books, Periodicals, Subscripti	0	5,500	4,500	4,500
060 Benefits	1,073,386	1,161,952	1,161,097	1,210,592
070 In-State Travel Reimbursement	0	250	100	100
080 Out-Of State Travel	0	400	120	120
TOTAL	3,433,518	3,624,590	3,603,590	3,664,418
ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU				
009 Agency Income	117,020	336,690	454,527	459,139
FEDERAL FUNDS	1,222,754	1,088,840	968,646	959,888
HIGHWAY FUNDS	2,093,744	2,199,060	2,180,417	2,245,391
TOTAL SOURCE OF FUNDS	3,433,518	3,624,590	3,603,590	3,664,418
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	33	33
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3034 MATERIALS - RESEARCH BUREAU				
010 Personal Services-Perm. Classi	2,723,626	2,929,399	2,868,669	2,897,726

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3034 MATERIALS - RESEARCH BUREAU	(CONT.)			
017 FT Employees Special Payments	0	1,680	1,681	1,679
018 Overtime	99,566	120,000	132,000	135,000
019 Holiday Pay	586	1,000	1,001	1,000
020 Current Expenses	72,363	86,000	81,650	81,650
022 Rents-Leases Other Than State	2,374	2,700	1,750	1,750
024 Maint.Other Than Build.- Grnds	41,425	33,000	33,000	33,000
028 Transfers To General Services	185,396	217,505	209,397	212,080
030 Equipment New/Replacement	24,527	45,600	38,800	38,800
037 Technology - Hardware	1,985	2,850	1,500	1,450
038 Technology - Software	1,061	2,050	6,200	1,750
039 Telecommunications	25,480	21,000	28,000	28,000
046 Consultants	40,125	21,500	21,500	21,500
050 Personal Service-Temp/Appointe	28,006	20,559	66,499	68,000
057 Books, Periodicals, Subscripti	7,001	8,000	8,000	8,000
060 Benefits	1,410,136	1,619,420	1,588,242	1,661,838
070 In-State Travel Reimbursement	7,180	15,000	8,000	8,000
080 Out-Of State Travel	0	0	7,000	7,000
TOTAL	4,670,837	5,147,263	5,102,889	5,208,223
ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU				
009 Agency Income	342,124	391,848	519,379	506,546
FEDERAL FUNDS	2,765,774	2,859,219	2,852,614	2,845,042
HIGHWAY FUNDS	1,562,939	1,896,196	1,730,896	1,856,635
TOTAL SOURCE OF FUNDS	4,670,837	5,147,263	5,102,889	5,208,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	51	51
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	51	51

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
962015 PROJECT DEVELOPMENT
3035 CONSTRUCTION BUREAU

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,801,266	6,053,345	6,178,130	6,241,562
018 Overtime	536,342	575,000	650,001	650,000
019 Holiday Pay	19,265	23,999	24,000	24,000
020 Current Expenses	31,628	26,600	30,000	31,000
022 Rents-Leases Other Than State	6,245	6,550	7,000	7,000
024 Maint.Other Than Build.- Grnds	1,206	2,800	2,000	2,000
030 Equipment New/Replacement	3,829	500	5,500	5,500
037 Technology - Hardware	3,963	3,000	5,000	5,000
038 Technology - Software	1,083	1,100	2,000	2,000
039 Telecommunications	21,418	19,000	23,000	23,000
050 Personal Service-Temp/Appointe	187,016	314,060	300,000	300,000
057 Books, Periodicals, Subscripti	1,307	100	2,000	2,000
060 Benefits	3,084,546	3,517,192	3,441,223	3,593,631
066 Employee training	0	500	1,000	1,000
070 In-State Travel Reimbursement	187,702	195,000	200,000	200,000
080 Out-Of State Travel	1,000	1,000	2,500	2,500
TOTAL	9,887,816	10,739,746	10,873,354	11,090,193
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU				
009 Agency Income	1,586,331	1,335,445	1,545,066	1,571,455
FEDERAL FUNDS	4,687,322	4,173,698	2,646,642	2,636,863
HIGHWAY FUNDS	3,614,163	5,230,603	6,681,646	6,881,875
TOTAL SOURCE OF FUNDS	9,887,816	10,739,746	10,873,354	11,090,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	101	101	101	101
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	101	101	101	101

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
962015 PROJECT DEVELOPMENT
3036 SPR RESEARCH FUNDS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
018 Overtime	29	8,000	5,000	5,000
020 Current Expenses	3,873	15,000	10,000	10,000
026 Organizational Dues	54,000	54,000	57,000	57,000
030 Equipment New/Replacement	0	20,000	800	1,100
037 Technology - Hardware	0	1,500	500	500
038 Technology - Software	0	1,500	500	500
039 Telecommunications	739	500	1,500	1,500
046 Consultants	313,072	400,000	420,000	420,000
048 Contractual Maint.-Build-Grnds	45,832	0	0	0
050 Personal Service-Temp/Appointe	11,590	22,865	30,000	40,000
057 Books, Periodicals, Subscripti	0	2,000	500	500
060 Benefits	880	5,987	3,285	4,050
066 Employee training	24,265	38,500	35,000	35,000
070 In-State Travel Reimbursement	5,910	7,000	6,000	6,000
080 Out-Of State Travel	12,325	15,000	28,500	29,600
TOTAL	472,515	591,852	598,585	610,750
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS				
FEDERAL FUNDS	472,515	591,852	598,585	610,750
TOTAL SOURCE OF FUNDS	472,515	591,852	598,585	610,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3060 STICKNEY AVENUE FACILITY				
020 Current Expenses	785	3,000	3,000	3,000
022 Rents-Leases Other Than State	0	5,000	5,000	5,000
023 Heat- Electricity - Water	55,086	120,000	120,000	120,000
039 Telecommunications	0	500	500	500
046 Consultants	3,711	5,000	5,000	5,000
047 Own Forces Maint.-Build.-Grnds	618	40,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	53,983	40,000	70,000	70,000
066 Employee training	0	0	3,660	3,260
103 Contracts for Op Services	0	500	500	500
TOTAL	114,183	214,000	212,660	212,260
ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY				
009 Agency Income	114,183	214,000	212,660	212,260
TOTAL SOURCE OF FUNDS	114,183	214,000	212,660	212,260
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3375 OFFICE OF ASSET MGT -AMPS				
010 Personal Services-Perm. Classi	0	0	256,268	264,687
018 Overtime	0	0	4,000	3,200
020 Current Expenses	0	0	650	650
030 Equipment New/Replacement	0	0	500	500
037 Technology - Hardware	0	0	500	500
038 Technology - Software	0	0	350	350

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3375 OFFICE OF ASSET MGT -AMPS	(CONT.)			
039 Telecommunications	0	0	3,325	3,525
050 Personal Service-Temp/Appointe	0	0	6,500	6,501
060 Benefits	0	0	133,427	140,454
TOTAL	0	0	405,520	420,367
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ASSET MGT -AMPS				
HIGHWAY FUNDS	0	0	405,520	420,367
TOTAL SOURCE OF FUNDS	0	0	405,520	420,367
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4
EXPENDITURE TOTAL FOR PROJECT DEVELOPMENT	35,052,887	39,681,807	39,748,492	40,584,181
FEDERAL FUNDS	18,783,378	18,638,263	15,304,763	16,239,621
HIGHWAY FUNDS	13,305,808	17,687,634	19,987,239	19,657,390
OTHER FUNDS	2,963,701	3,355,910	4,456,490	4,687,170
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT	35,052,887	39,681,807	39,748,492	40,584,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	385	385	384	384
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	385	385	384	384

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
2943 APPORTIONMENT A - B				
073 Grants-Non Federal	400,000	400,000	400,000	400,000
414 Block Grant Apportionment A	30,325,471	29,800,000	27,294,780	28,510,731
TOTAL	30,725,471	30,200,000	27,694,780	28,910,731
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B				
HIGHWAY FUNDS	30,725,471	30,200,000	27,694,780	28,910,731
TOTAL SOURCE OF FUNDS	30,725,471	30,200,000	27,694,780	28,910,731
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
2944 SPR PLANNING FUNDS				
018 Overtime	90,498	68,000	95,000	75,000
020 Current Expenses	25,094	18,000	120,088	139,535
024 Maint.Other Than Build.- Grnds	489	500	500	500
030 Equipment New/Replacement	4,657	0	46,000	25,000
037 Technology - Hardware	997	0	8,794	12,450
038 Technology - Software	650,861	1,000,000	523,905	140,889
039 Telecommunications	847	2,000	2,000	2,000
046 Consultants	1,077,206	350,000	656,263	1,062,926
050 Personal Service-Temp/Appointe	10,939	51,542	30,000	30,000
060 Benefits	39,144	23,895	21,105	17,145
066 Employee training	1,950	2,000	5,250	2,250
070 In-State Travel Reimbursement	907	1,500	1,700	1,700
072 Grants-Federal	3,903,906	3,900,000	3,900,000	3,900,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2944 SPR PLANNING FUNDS	(CONT.)			
081 Out-Of State Travel Fed Rein	1,429	10,000	12,500	8,750
TOTAL	5,808,924	5,427,437	5,423,105	5,418,145
ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS				
FEDERAL FUNDS	5,808,924	5,427,437	5,423,105	5,418,145
TOTAL SOURCE OF FUNDS	5,808,924	5,427,437	5,423,105	5,418,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
2945 MUNICIPAL AID - FEDERAL				
072 Grants-Federal	11,572,526	25,000,000	25,000,000	25,000,000
TOTAL	11,572,526	25,000,000	25,000,000	25,000,000
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL				
FEDERAL FUNDS	11,572,526	25,000,000	25,000,000	25,000,000
TOTAL SOURCE OF FUNDS	11,572,526	25,000,000	25,000,000	25,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
4965 MUNICIPAL FUEL				
020 Current Expenses	0	5,282,800	5,500,000	5,720,000
TOTAL	0	5,282,800	5,500,000	5,720,000
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL DISTRIBUTION				
003 Revolving Funds	0	5,282,800	5,500,000	5,720,000
TOTAL SOURCE OF FUNDS	0	5,282,800	5,500,000	5,720,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR MUNICIPAL AID	48,106,921	65,910,237	63,617,885	65,048,876
FEDERAL FUNDS	17,381,450	30,427,437	30,423,105	30,418,145
HIGHWAY FUNDS	30,725,471	30,200,000	27,694,780	28,910,731
OTHER FUNDS	0	5,282,800	5,500,000	5,720,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID	48,106,921	65,910,237	63,617,885	65,048,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
963015 CONSTRUCTION PROGRAM FUNDS				
2929 STATE AID CONSTRUCTION				
018 Overtime	0	3,000	0	0
060 Benefits	0	604	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
2929 STATE AID CONSTRUCTION	(CONT.)			
073 Grants-Non Federal	550,145	1,681,400	0	900,000
400 Construction Repair Materials	702,571	15,000	0	0
TOTAL	1,252,716	1,700,004	0	900,000
ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION				
HIGHWAY FUNDS	1,252,716	1,700,004	0	900,000
TOTAL SOURCE OF FUNDS	1,252,716	1,700,004	0	900,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
963015 CONSTRUCTION PROGRAM FUNDS				
3039 BETTERMENT				
018 Overtime	124,284	100,000	150,000	150,000
020 Current Expenses	2,060,842	4,550,000	3,000,000	3,000,000
022 Rents-Leases Other Than State	627,754	1,500,000	1,500,000	1,500,000
023 Heat- Electricity - Water	0	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	1,147	50,000	50,000	50,000
033 Land Acquisitions and Easement	200	50,000	50,000	50,000
039 Telecommunications	0	1,000	1,000	1,000
046 Consultants	98,075	500,000	500,000	500,000
048 Contractual Maint.-Build-Grnds	350	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	28,471	100,000	100,000	100,000
060 Benefits	71,763	40,300	37,350	37,350
070 In-State Travel Reimbursement	70,983	100,000	100,000	100,000
400 Construction Repair Materials	22,663,160	14,150,000	16,047,150	16,047,150
TOTAL	25,747,029	21,193,300	21,587,500	21,587,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
3039 BETTERMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT				
009 Agency Income	21,529,968	21,193,300	21,587,500	21,587,500
HIGHWAY FUNDS	4,217,061	0	0	0
TOTAL SOURCE OF FUNDS	25,747,029	21,193,300	21,587,500	21,587,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
963015 CONSTRUCTION PROGRAM FUNDS				
3049 NON PARTICIPATING CONS/RECONST				
046 Consultants	1,436,143	50,000	100,000	250,000
400 Construction Repair Materials	678,277	200,000	0	0
401 Land - Interest	1,272,268	0	200,000	200,000
TOTAL	3,386,688	250,000	300,000	450,000
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST				
HIGHWAY FUNDS	3,386,688	250,000	300,000	450,000
TOTAL SOURCE OF FUNDS	3,386,688	250,000	300,000	450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
963015 CONSTRUCTION PROGRAM FUNDS
8910 SB367 Capital Investment

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
044 Debt Service Other Agencies	0	873,337	810,987	1,376,683
073 Grants-Non Federal	8,194,253	6,800,000	6,800,000	6,800,000
255 Cost of Issuing Bonds	284,354	15,000	20,000	20,000
400 Construction Repair Materials	10,582,600	14,306,350	22,581,669	22,015,973
414 Block Grant Apportionment A	4,118,110	4,131,094	4,131,094	4,131,094
TOTAL	23,179,317	26,125,781	34,343,750	34,343,750
ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment				
009 Agency Income	23,179,317	26,125,781	34,343,750	34,343,750
TOTAL SOURCE OF FUNDS	23,179,317	26,125,781	34,343,750	34,343,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CONSTRUCTION PROGRAM FUNDS	53,565,750	49,269,085	56,231,250	57,281,250
HIGHWAY FUNDS	8,856,465	1,950,004	300,000	1,350,000
OTHER FUNDS	44,709,285	47,319,081	55,931,250	55,931,250
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS	53,565,750	49,269,085	56,231,250	57,281,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
1843 GARVEE CONSTRUCTION PROJECT				
018 Overtime	44,900	0	0	0
046 Consultants	3,211,279	0	0	0
060 Benefits	20,519	0	0	0
255 Cost of Issuing Bonds	4,550	0	0	0
400 Construction Repair Materials	19,641,183	0	0	0
TOTAL	22,922,431	0	0	0
ESTIMATED SOURCE OF FUNDS FOR I-93 CONSTRUCTION PROJECT				
006 Agency Income	36,753	0	0	0
HIGHWAY FUNDS	22,885,678	0	0	0
TOTAL SOURCE OF FUNDS	22,922,431	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
3054 CONSOLIDATED FEDERAL				
018 Overtime	123,742	75,000	75,000	75,000
020 Current Expenses	41,403	100,000	50,000	50,000
022 Rents-Leases Other Than State	0	10,000	0	0
023 Heat- Electricity - Water	1,201	10,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	1,607	60,000	5,000	5,000
030 Equipment New/Replacement	7,824	50,000	50,000	0
038 Technology - Software	59,273	50,000	100,000	100,000
039 Telecommunications	0	1,000	5,000	5,000
046 Consultants	19,076,193	10,000,000	20,000,000	20,000,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963515 CONSOLIDATED FEDERAL AID PROGRAM	(CONT.)			
3054 CONSOLIDATED FEDERAL	(CONT.)			
050 Personal Service-Temp/Appointe	64,272	0	40,000	40,000
060 Benefits	58,623	15,113	17,910	17,910
065 Board Expenses	0	0	40,000	40,000
066 Employee training	0	0	40,000	40,000
070 In-State Travel Reimbursement	667	13,000	15,000	15,000
080 Out-Of State Travel	3,298	10,000	15,000	15,000
103 Contracts for Op Services	158,000	0	0	0
400 Construction Repair Materials	72,009,778	56,624,000	67,000,000	67,000,000
401 Land - Interest	4,299,320	9,000,000	9,500,000	9,500,000
TOTAL	95,905,201	76,018,113	96,957,910	96,907,910
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL				
005 Private Local Funds	1,887,530	4,500,000	2,000,000	2,000,000
009 Agency Income	31,300	3,035,000	1,000,000	1,000,000
FEDERAL FUNDS	93,986,371	68,483,113	93,957,910	93,907,910
TOTAL SOURCE OF FUNDS	95,905,201	76,018,113	96,957,910	96,907,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
8683 GARVEE DEBT SERVICE				
044 Debt Service Other Agencies	18,878,175	28,630,000	18,854,600	18,829,625
TOTAL	18,878,175	28,630,000	18,854,600	18,829,625
ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE				
FEDERAL FUNDS	18,878,175	28,630,000	18,854,600	18,829,625

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963515 CONSOLIDATED FEDERAL AID PROGRAM	(CONT.)			
8683 GARVEE DEBT SERVICE	(CONT.)			
TOTAL SOURCE OF FUNDS	18,878,175	28,630,000	18,854,600	18,829,625
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CONSOLIDATED FEDERAL AID PROGRAM	137,705,807	104,648,113	115,812,510	115,737,535
FEDERAL FUNDS	112,864,546	97,113,113	112,812,510	112,737,535
HIGHWAY FUNDS	22,885,678	0	0	0
OTHER FUNDS	1,955,583	7,535,000	3,000,000	3,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM	137,705,807	104,648,113	115,812,510	115,737,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
2055 WELCOME CTRS & REST AREA OPS				
416 Transfers To DRED	886,740	1,341,870	1,064,222	1,089,695
TOTAL	886,740	1,341,870	1,064,222	1,089,695
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS				
TURNPIKE FUNDS	886,740	1,341,870	1,064,222	1,089,695
TOTAL SOURCE OF FUNDS	886,740	1,341,870	1,064,222	1,089,695

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
2055 WELCOME CTRS & REST AREA OPS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7022 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	1,741,075	1,825,216	2,092,283	2,122,823
017 FT Employees Special Payments	1,485	4,200	4,440	4,440
018 Overtime	101,991	155,000	155,000	155,000
019 Holiday Pay	1,212	2,500	2,500	2,500
020 Current Expenses	49,107	52,000	52,000	52,000
022 Rents-Leases Other Than State	5,280	6,200	6,200	6,200
023 Heat- Electricity - Water	7,464	13,967	7,930	8,335
024 Maint.Other Than Build.- Grnds	5,051	105,000	105,000	105,000
026 Organizational Dues	49,725	53,000	115,000	115,000
029 Intra-Agency Transfers	2,215,270	2,674,750	2,333,158	2,328,509
030 Equipment New/Replacement	16,308	23,868	4,000	110,000
035 Shared Services Support	17,826	37,141	0	0
037 Technology - Hardware	20,564	28,100	37,000	8,000
038 Technology - Software	30,087	53,820	44,845	46,133
039 Telecommunications	49,237	66,440	66,000	66,000
040 Indirect Costs	136,445	224,360	205,178	205,178
046 Consultants	171,880	800,000	630,000	630,000
047 Own Forces Maint.-Build.-Grnds	4,357	5,000	8,000	6,000
048 Contractual Maint.-Build-Grnds	924	3,000	5,000	5,000
049 Transfer to Other State Agenci	185,000	180,000	212,000	212,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7022 ADMINISTRATION - SUPPORT	(CONT.)			
050 Personal Service-Temp/Appointe	64,954	82,712	82,000	82,000
060 Benefits	1,089,825	1,185,561	1,340,883	1,407,291
066 Employee training	6,385	10,000	22,100	23,800
069 Promotional - Marketing Expens	4,366	5,000	5,000	5,000
070 In-State Travel Reimbursement	400	800	800	800
080 Out-Of State Travel	2,270	9,000	9,000	9,000
103 Contracts for Op Services	12,435	10,800	28,000	28,000
255 Cost of Issuing Bonds	84,659	60,000	60,000	60,000
403 Audit	97,050	110,000	110,000	110,000
404 Intra-Indirect Costs	2,248,832	2,356,867	2,153,817	2,153,817
TOTAL	8,421,464	10,144,302	9,897,134	10,067,826
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
006 Agency Income	312	0	0	0
TURNPIKE FUNDS	8,421,152	10,144,302	9,897,134	10,067,826
TOTAL SOURCE OF FUNDS	8,421,464	10,144,302	9,897,134	10,067,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	41	41
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	41	41
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7025 RENEWAL - REPLACEMENT				
020 Current Expenses	4,048	25,000	10,000	10,000
046 Consultants	194,515	150,000	200,000	200,000
047 Own Forces Maint.-Build.-Grnds	0	25,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	158,761	25,000	50,000	50,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7025 RENEWAL - REPLACEMENT	(CONT.)			
400 Construction Repair Materials	7,540,853	9,375,000	12,550,000	14,000,000
TOTAL	7,898,177	9,600,000	12,820,000	14,270,000
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT				
TURNPIKE FUNDS	7,898,177	9,600,000	12,820,000	14,270,000
TOTAL SOURCE OF FUNDS	7,898,177	9,600,000	12,820,000	14,270,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7026 CENTRAL OPERATIONS				
010 Personal Services-Perm. Classi	1,580,209	2,203,026	2,011,872	2,034,547
018 Overtime	4,109	4,500	38,000	38,000
019 Holiday Pay	29,738	40,000	40,000	40,000
020 Current Expenses	8,884	32,000	20,000	20,000
022 Rents-Leases Other Than State	0	0	2,000	2,000
023 Heat- Electricity - Water	216,129	365,953	278,507	284,312
024 Maint.Other Than Build.- Grnds	0	3,100	3,100	3,100
030 Equipment New/Replacement	2,965	3,000	3,000	3,000
037 Technology - Hardware	0	500	500	1,000
038 Technology - Software	0	400	500	500
039 Telecommunications	16,983	25,000	25,000	25,000
047 Own Forces Maint.-Build.-Grnds	3,776	4,100	6,000	6,000
048 Contractual Maint.-Build-Grnds	4,804	16,000	5,000	5,000
050 Personal Service-Temp/Appointe	922,466	1,190,281	1,100,000	1,100,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7026 CENTRAL OPERATIONS	(CONT.)			
060 Benefits	977,454	1,683,754	1,342,611	1,404,559
070 In-State Travel Reimbursement	1,094	3,100	2,000	2,000
103 Contracts for Op Services	3,541	11,700	6,000	6,000
TOTAL	3,772,152	5,586,414	4,884,090	4,975,018
ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS				
TURNPIKE FUNDS	3,772,152	5,586,414	4,884,090	4,975,018
TOTAL SOURCE OF FUNDS	3,772,152	5,586,414	4,884,090	4,975,018
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	57	57	55	55
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	57	57	55	55
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7027 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	955,557	1,047,854	1,055,441	1,070,260
017 FT Employees Special Payments	14,065	29,400	34,440	34,440
018 Overtime	277,174	325,000	400,000	400,000
019 Holiday Pay	1,444	8,000	8,000	8,000
020 Current Expenses	636,652	1,150,000	1,200,000	1,200,000
022 Rents-Leases Other Than State	345,396	670,000	685,000	685,000
023 Heat- Electricity - Water	199,919	319,101	213,386	215,574
024 Maint.Other Than Build.- Grnds	4,372	8,000	17,000	17,000
030 Equipment New/Replacement	431,310	427,372	380,002	250,000
037 Technology - Hardware	0	5,400	1,000	500
038 Technology - Software	0	1,200	500	1,500
039 Telecommunications	5,834	29,500	29,500	29,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7027 CENTRAL MAINTENANCE	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	22,448	30,000	30,000	30,000
048 Contractual Maint.-Build-Grnds	36,651	46,000	50,000	50,000
050 Personal Service-Temp/Appointe	10,633	90,000	70,000	70,000
060 Benefits	707,011	827,517	823,696	862,085
068 Remuneration	942	3,000	3,000	3,000
070 In-State Travel Reimbursement	3,352	8,000	8,000	8,000
103 Contracts for Op Services	65,074	69,000	68,500	68,500
400 Construction Repair Materials	123,906	52,000	52,000	52,000
TOTAL	3,841,740	5,146,344	5,129,465	5,055,359
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
006 Agency Income	66,330	0	0	0
009 Agency Income	41,145	41,145	14,468	14,899
TURNPIKE FUNDS	3,734,265	5,105,199	5,114,997	5,040,460
TOTAL SOURCE OF FUNDS	3,841,740	5,146,344	5,129,465	5,055,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7031 EAST NH TPK BLUE STAR OPERATIO				
010 Personal Services-Perm. Classi	900,561	1,253,590	1,067,964	1,082,791
018 Overtime	3,961	2,050	24,000	24,000
019 Holiday Pay	23,160	35,000	35,000	35,000
020 Current Expenses	7,535	25,000	18,000	18,000
022 Rents-Leases Other Than State	0	0	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7031 EAST NH TPK BLUE STAR OPERATIO	(CONT.)			
023 Heat- Electricity - Water	241,705	346,659	270,595	274,987
024 Maint.Other Than Build.- Grnds	897	1,550	1,550	1,550
030 Equipment New/Replacement	2,371	2,600	2,600	2,600
037 Technology - Hardware	0	500	1,000	500
038 Technology - Software	0	400	500	500
039 Telecommunications	10,093	16,700	16,700	16,700
047 Own Forces Maint.-Build.-Grnds	3,763	2,100	5,000	5,000
048 Contractual Maint.-Build-Grnds	16,269	45,000	40,000	40,000
050 Personal Service-Temp/Appointe	689,532	880,927	750,000	750,000
060 Benefits	484,341	843,076	663,411	692,372
070 In-State Travel Reimbursement	1,300	2,100	2,100	2,100
103 Contracts for Op Services	2,256	4,700	4,000	4,000
TOTAL	2,387,744	3,461,952	2,903,420	2,951,100
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO				
006 Agency Income	5,614	0	0	0
TURNPIKE FUNDS	2,382,130	3,461,952	2,903,420	2,951,100
TOTAL SOURCE OF FUNDS	2,387,744	3,461,952	2,903,420	2,951,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	30	30
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7032 EAST NH TPK BLUE STAR MAINTENA				
010 Personal Services-Perm. Classi	420,827	480,325	481,656	491,311
017 FT Employees Special Payments	5,640	13,440	15,720	15,720

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7032 EAST NH TPK BLUE STAR MAINTENA	(CONT.)			
018 Overtime	108,870	125,000	155,000	155,000
019 Holiday Pay	1,178	5,000	5,000	5,000
020 Current Expenses	307,619	560,000	560,000	560,000
022 Rents-Leases Other Than State	147,737	310,000	357,500	357,500
023 Heat- Electricity - Water	108,540	133,602	122,134	122,918
024 Maint.Other Than Build.- Grnds	414	4,100	10,000	10,000
030 Equipment New/Replacement	91,637	241,033	200,002	175,000
037 Technology - Hardware	750	1,800	500	1,000
038 Technology - Software	342	400	500	500
039 Telecommunications	2,839	11,850	12,000	12,000
047 Own Forces Maint.-Build.-Grnds	6,750	4,100	8,000	8,000
048 Contractual Maint.-Build-Grnds	26,510	44,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	42,000	35,000	35,000
060 Benefits	288,425	379,983	377,046	395,510
068 Remuneration	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	1,198	3,200	3,200	3,200
103 Contracts for Op Services	27,184	11,750	34,000	34,000
400 Construction Repair Materials	4,000	6,500	6,500	6,500
TOTAL	1,550,460	2,381,083	2,436,758	2,441,159
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA				
006 Agency Income	46,565	0	0	0
009 Agency Income	39,845	32,600	11,333	11,721
TURNPIKE FUNDS	1,464,050	2,348,483	2,425,425	2,429,438
TOTAL SOURCE OF FUNDS	1,550,460	2,381,083	2,436,758	2,441,159
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
961017 TURNPIKES DIVISION
7036 EAST NH TPK SPAULD TPK OPERATI

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	736,262	894,408	810,882	819,708
018 Overtime	1,197	3,100	20,000	20,000
019 Holiday Pay	10,400	23,000	23,000	23,000
020 Current Expenses	4,881	16,000	10,000	10,000
022 Rents-Leases Other Than State	0	0	1,000	1,000
023 Heat- Electricity - Water	50,070	110,065	57,179	58,255
024 Maint.Other Than Build.- Grnds	0	1,600	1,500	1,500
030 Equipment New/Replacement	2,497	2,600	3,000	3,000
037 Technology - Hardware	0	500	1,000	500
038 Technology - Software	0	400	500	500
039 Telecommunications	5,138	6,700	7,000	7,000
047 Own Forces Maint.-Build.-Grnds	3,523	3,100	5,000	5,000
048 Contractual Maint.-Build-Grnds	5,551	9,500	5,000	5,000
050 Personal Service-Temp/Appointe	388,660	486,375	425,000	425,000
060 Benefits	538,277	728,928	627,770	658,454
070 In-State Travel Reimbursement	1,207	3,100	3,000	3,000
103 Contracts for Op Services	466	2,900	3,500	3,500
TOTAL	1,748,129	2,292,276	2,004,331	2,044,417
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI				
TURNPIKE FUNDS	1,748,129	2,292,276	2,004,331	2,044,417
TOTAL SOURCE OF FUNDS	1,748,129	2,292,276	2,004,331	2,044,417
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT OF
961017 TURNPIKES DIVISION
7037 EAST NH TPK SPAULD TPK MAINT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	489,823	418,163	579,975	590,468
017 FT Employees Special Payments	6,380	21,841	23,280	23,280
018 Overtime	103,815	125,000	170,000	170,000
019 Holiday Pay	913	7,600	8,000	8,000
020 Current Expenses	456,246	450,000	450,000	450,000
022 Rents-Leases Other Than State	122,463	180,000	207,000	207,000
023 Heat- Electricity - Water	90,757	185,000	145,421	147,091
024 Maint.Other Than Build.- Grnds	2,141	6,000	12,000	12,000
030 Equipment New/Replacement	747,640	211,886	115,998	263,000
037 Technology - Hardware	750	1,800	500	1,000
038 Technology - Software	342	400	500	500
039 Telecommunications	3,194	16,650	17,000	17,000
047 Own Forces Maint.-Build.-Grnds	1,872	2,100	4,000	4,000
048 Contractual Maint.-Build-Grnds	20,886	41,000	50,000	50,000
050 Personal Service-Temp/Appointe	8,378	44,604	40,000	40,000
060 Benefits	278,475	286,573	376,954	393,923
068 Remuneration	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	1,347	4,000	4,000	4,000
103 Contracts for Op Services	30,568	9,400	33,000	33,000
400 Construction Repair Materials	20,770	49,000	49,000	49,000
TOTAL	2,386,760	2,064,017	2,289,628	2,466,262

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT

006 Agency Income	32,396	0	0	0
009 Agency Income	53,535	53,500	23,947	24,667
TURNPIKE FUNDS	2,300,829	2,010,517	2,265,681	2,441,595
TOTAL SOURCE OF FUNDS	2,386,760	2,064,017	2,289,628	2,466,262

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7050 TOLL COLLECTION				
020 Current Expenses	2,524,485	2,600,000	3,000,000	3,000,000
022 Rents-Leases Other Than State	533	1,500	1,500	1,500
023 Heat- Electricity - Water	13,093	18,510	20,814	21,009
024 Maint.Other Than Build.- Grnds	2,123,853	2,100,000	2,300,000	2,300,000
026 Organizational Dues	25,000	75,000	75,000	75,000
037 Technology - Hardware	0	0	1,000	500
046 Consultants	722,000	1,500,000	150,000	150,000
080 Out-Of State Travel	0	9,000	9,000	9,000
102 Contracts for program services	6,790,881	7,900,000	8,000,000	8,000,000
103 Contracts for Op Services	2,009	9,200	7,500	7,500
TOTAL	12,201,854	14,213,210	13,564,814	13,564,509
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION				
TURNPIKE FUNDS	12,201,854	14,213,210	13,564,814	13,564,509
TOTAL SOURCE OF FUNDS	12,201,854	14,213,210	13,564,814	13,564,509
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7499 TURNPIKE DEBT SERVICE				
044 Debt Service Other Agencies	41,130,341	52,500,000	44,500,000	44,500,000
TOTAL	41,130,341	52,500,000	44,500,000	44,500,000
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE				
FEDERAL FUNDS	2,825,698	2,905,231	2,914,623	2,914,623
TURNPIKE FUNDS	38,304,643	49,594,769	41,585,377	41,585,377

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7499 TURNPIKE DEBT SERVICE	(CONT.)			
TOTAL SOURCE OF FUNDS	41,130,341	52,500,000	44,500,000	44,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7500 RSA 237:2 I BLUE STAR MEMORIAL				
046 Consultants	39,964	0	500,000	0
400 Construction Repair Materials	4,890,568	5,000,000	3,540,000	1,020,000
TOTAL	4,930,532	5,000,000	4,040,000	1,020,000
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL				
TURNPIKE FUNDS	4,930,532	5,000,000	4,040,000	1,020,000
TOTAL SOURCE OF FUNDS	4,930,532	5,000,000	4,040,000	1,020,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7507 RSA 237:2 VII CENTRAL NH TPK				
046 Consultants	694,536	2,800,000	6,010,000	3,300,000
400 Construction Repair Materials	8,613,302	7,000,000	1,360,000	0
401 Land - Interest	1,814	0	300,000	2,500,000
TOTAL	9,309,652	9,800,000	7,670,000	5,800,000
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK				
TURNPIKE FUNDS	9,309,652	9,800,000	7,670,000	5,800,000
TOTAL SOURCE OF FUNDS	9,309,652	9,800,000	7,670,000	5,800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7511 TOLL COLLECTION EQUIPMENT				
030 Equipment New/Replacement	1,314,127	0	0	0
046 Consultants	187,710	600,000	800,000	800,000
400 Construction Repair Materials	25,827	9,100,000	6,620,000	0
TOTAL	1,527,664	9,700,000	7,420,000	800,000
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT				
TURNPIKE FUNDS	1,527,664	9,700,000	7,420,000	800,000
TOTAL SOURCE OF FUNDS	1,527,664	9,700,000	7,420,000	800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7512 L92C217-SPAULDING EXIT 10				
400 Construction Repair Materials	0	1,000	0	0
TOTAL	0	1,000	0	0
ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10				
TURNPIKE FUNDS	0	1,000	0	0
TOTAL SOURCE OF FUNDS	0	1,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7513 SPAULDING TPK SECOND BARREL				
046 Consultants	80,443	0	0	0
070 In-State Travel Reimbursement	66	0	0	0
400 Construction Repair Materials	4,954,572	0	0	0
401 Land - Interest	13	0	0	0
TOTAL	5,035,094	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK SECOND BARREL				
TURNPIKE FUNDS	5,035,094	0	0	0
TOTAL SOURCE OF FUNDS	5,035,094	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7514 SPAULDING TPK/US 4/NH 16				
038 Technology - Software	16,148	0	0	0
046 Consultants	863,449	0	500,000	1,050,000
400 Construction Repair Materials	20,894,057	18,100,000	19,040,000	21,700,000
401 Land - Interest	7,978	0	0	0
TOTAL	21,781,632	18,100,000	19,540,000	22,750,000
ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16				
005 Private Local Funds	20,996	0	0	0
TURNPIKE FUNDS	21,760,636	18,100,000	19,540,000	22,750,000
TOTAL SOURCE OF FUNDS	21,781,632	18,100,000	19,540,000	22,750,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
8117 COMPENSATION BENEFITS				
061 Unemployment Compensation	3,994	9,500	9,500	9,500
062 Workers Compensation	64,261	625,000	625,000	625,000
064 Ret-Pension Bene-Health Ins	799,474	934,010	819,900	908,700
TOTAL	867,729	1,568,510	1,454,400	1,543,200
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
TURNPIKE FUNDS	867,729	1,568,510	1,454,400	1,543,200
TOTAL SOURCE OF FUNDS	867,729	1,568,510	1,454,400	1,543,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
8117 COMPENSATION BENEFITS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7515 TRANSPONDER INVENTORY FUND				
020 Current Expenses	697,620	500,000	500,000	500,000
TOTAL	697,620	500,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR TRANSPONDER INVENTORY FUND				
003 Revolving Funds	697,620	500,000	500,000	500,000
TOTAL SOURCE OF FUNDS	697,620	500,000	500,000	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR TURNPIKES DIVISION	130,375,484	153,400,978	142,118,262	135,838,545
FEDERAL FUNDS	2,825,698	2,905,231	2,914,623	2,914,623
TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	132,372,635
OTHER FUNDS	1,004,358	627,245	549,748	551,287
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION	130,375,484	153,400,978	142,118,262	135,838,545
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	207	207	205	205
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	207	207	205	205
EXPENDITURE TOTAL FOR TRANSPORTATION DEPT	559,328,719	603,773,185	615,609,882	617,312,218
FEDERAL FUNDS	166,060,061	171,530,486	191,492,363	195,295,724
GENERAL FUND	875,923	1,023,665	1,033,361	1,065,264
HIGHWAY FUNDS	198,756,709	191,792,995	199,517,797	203,157,855
TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	132,372,635
OTHER FUNDS	67,090,598	89,557,537	84,912,470	85,420,740
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT	559,328,719	603,773,185	615,609,882	617,312,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,631	1,631	1,635	1,635
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,639	1,639	1,643	1,643

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION (CONT.)				
EXPENDITURE TOTAL FOR TRANSPORTATION	559,328,719	603,773,185	615,609,882	617,312,218
FEDERAL FUNDS	166,060,061	171,530,486	191,492,363	195,295,724
GENERAL FUND	875,923	1,023,665	1,033,361	1,065,264
HIGHWAY FUNDS	198,756,709	191,792,995	199,517,797	203,157,855
TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	132,372,635
OTHER FUNDS	67,090,598	89,557,537	84,912,470	85,420,740
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION	559,328,719	603,773,185	615,609,882	617,312,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,631	1,631	1,635	1,635
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,639	1,639	1,643	1,643
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
420010 HHS: CHILDREN YOUTH & FAMILIES				
1210 HUMAN SERVICES DIRECTORS OFFICE				
010 Personal Services-Perm. Classi	0	0	517,605	523,979
012 Personal Services-Unclassified	0	0	196,774	202,474
020 Current Expenses	0	0	5,000	5,000
030 Equipment New/Replacement	0	0	2,000	2,000
039 Telecommunications	0	0	1,500	1,500
041 Audit Fund Set Aside	0	0	520	537
042 Additional Fringe Benefits	0	0	35,138	36,305
060 Benefits	0	0	322,807	338,298
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel	0	0	2,000	2,000
TOTAL	0	0	1,085,344	1,114,093
ESTIMATED SOURCE OF FUNDS FOR HUMAN SERVICES DIRECTORS OFFICE				
FEDERAL FUNDS	0	0	560,500	575,468
GENERAL FUND	0	0	524,844	538,625
TOTAL SOURCE OF FUNDS	0	0	1,085,344	1,114,093

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
420010 HHS: CHILDREN YOUTH & FAMILIES	(CONT.)			
1210 HUMAN SERVICES DIRECTORS OFFICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	10	10
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	1	1	12	12
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2956 OFFICE OF DIRECTOR - DCYF				
010 Personal Services-Perm. Classi	221,578	598,615	391,792	396,602
012 Personal Services-Unclassified	109,916	195,351	116,425	116,725
020 Current Expenses	22,472	17,553	20,272	20,272
026 Organizational Dues	68,000	43,000	6,800	6,800
039 Telecommunications	8,020	16,859	2,346	2,346
041 Audit Fund Set Aside	668	493	668	668
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	144,709	361,525	228,045	238,634
070 In-State Travel Reimbursement	6,360	6,931	6,360	6,360
080 Out-Of State Travel	1,941	1,964	1,940	1,940
TOTAL	583,664	1,242,292	774,648	790,347
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF				
009 Agency Income	0	0	428	428
FEDERAL FUNDS	225,778	490,269	216,091	220,485
GENERAL FUND	357,886	752,023	558,129	569,434
TOTAL SOURCE OF FUNDS	583,664	1,242,292	774,648	790,347

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2956 OFFICE OF DIRECTOR - DCYF	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2957 CHILD PROTECTION				
010 Personal Services-Perm. Classi	13,196,560	14,017,529	16,905,830	17,266,687
018 Overtime	61,700	43,886	119,906	119,906
020 Current Expenses	69,055	84,872	71,396	71,396
022 Rents-Leases Other Than State	10,593	5,804	10,593	10,593
028 Transfers To General Services	44,697	54,119	39,896	39,888
030 Equipment New/Replacement	2,883	15,606	17,883	17,883
039 Telecommunications	135,493	100,200	58,300	58,300
040 Indirect Costs	61,139	167,509	61,139	61,139
041 Audit Fund Set Aside	6,742	9,824	6,742	6,742
042 Additional Fringe Benefits	363,690	564,312	363,690	363,690
050 Personal Service-Temp/Appointe	13,501	1	83,500	83,502
060 Benefits	7,074,142	7,910,667	9,553,796	10,045,556
062 Workers Compensation	15,225	0	0	0
070 In-State Travel Reimbursement	697,940	697,946	657,940	657,940
080 Out-Of State Travel	26,954	16,962	26,954	26,954
102 Contracts for program services	45,571	48,271	45,571	45,571
TOTAL	21,825,885	23,737,508	28,023,136	28,875,747
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION				
009 Agency Income	0	0	533	533

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2957 CHILD PROTECTION	(CONT.)			
FEDERAL FUNDS	8,973,802	9,821,362	12,970,187	13,294,657
GENERAL FUND	12,852,083	13,916,146	15,052,416	15,580,557
TOTAL SOURCE OF FUNDS	21,825,885	23,737,508	28,023,136	28,875,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	269	269	335	335
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	269	269	335	335
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2958 CHILD - FAMILY SERVICES				
041 Audit Fund Set Aside	22,495	22,922	22,495	22,495
049 Transfer to Other State Agenci	3,930	5,108	3,930	3,930
101 Medical Payments to Providers	88,084	96,177	88,084	88,084
108 Provider Payments-Legal Servic	141,489	75,182	141,488	141,488
533 Foster Care Services	11,867,390	11,741,225	70,000	70,000
534 Adoption Services	5,359,531	5,826,421	1	1
535 Out Of Home Placements	22,399,770	19,883,329	19,000,000	19,000,000
550 Assessment And Counseling	138,841	136,570	1	1
563 Community Based Services	7,529,212	9,480,500	5,000,000	5,000,000
636 Title IV-E Foster Care Placement	0	0	3,592,720	3,592,720
637 Title IV-E Foster Care Service	0	0	25,092	25,092
638 Title IV-E Foster Care Other	0	0	262,500	262,500
639 TitleIV-A/TANF Emergency Asst. Pl	0	0	4,820,166	4,820,166
640 TitleIV-A/TANF Emergency Asst. Se	0	0	1,617,843	1,617,843
641 TitleIV-A/TANF Emergency Asst. O	0	0	1	1
642 TANF MOE	0	0	367,356	367,356
643 State General Funds for Placement	0	0	5,993,080	5,993,080

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2958 CHILD - FAMILY SERVICES	(CONT.)			
644 State General Funds for Services	0	0	1,093,136	1,093,136
645 State General Funds for Other	0	0	200,000	200,000
646 Title IV-E Adoption Placement	0	0	4,362,646	4,362,646
647 Title IV-E Adoption Services	0	0	500,000	500,000
648 Title IV-E Adoption Admin Only	0	0	262,500	262,500
TOTAL	47,550,742	47,267,434	47,423,039	47,423,039
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES				
007 Agency Income	1,392,370	1,340,546	0	0
FEDERAL FUNDS	22,575,983	22,582,821	23,051,825	23,051,825
GENERAL FUND	23,582,389	23,344,067	24,371,214	24,371,214
TOTAL SOURCE OF FUNDS	47,550,742	47,267,434	47,423,039	47,423,039
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2959 DOMESTIC VIOLENCE PROGRAMS				
020 Current Expenses	55	68	55	55
041 Audit Fund Set Aside	957	957	957	957
073 Grants-Non Federal	535,284	514,773	535,284	535,284
080 Out-Of State Travel	1,216	3,000	1,215	1,215
102 Contracts for program services	787,146	906,514	787,146	787,146
TOTAL	1,324,658	1,425,312	1,324,657	1,324,657
ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS				
001 Transfer from Other Agencies	19,650	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2959 DOMESTIC VIOLENCE PROGRAMS	(CONT.)			
009 Agency Income	394,587	300,000	261,219	261,219
FEDERAL FUNDS	857,640	960,539	919,982	919,982
GENERAL FUND	52,781	164,773	143,456	143,456
TOTAL SOURCE OF FUNDS	1,324,658	1,425,312	1,324,657	1,324,657
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2960 ORG'L LEARNING&QUALITY IMPRVMT				
010 Personal Services-Perm. Classi	963,621	1,200,055	1,024,552	1,044,122
020 Current Expenses	12,238	13,298	12,093	12,093
022 Rents-Leases Other Than State	1,197	515	1,917	1,917
030 Equipment New/Replacement	1,457	3,441	1,457	1,457
039 Telecommunications	7,295	7,300	3,645	3,645
041 Audit Fund Set Aside	2,405	2,479	2,405	2,405
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	487,720	631,027	549,546	576,965
066 Employee training	905,191	1,024,427	1,485,191	1,485,191
067 Training of Providers	872,437	1,129,475	872,437	872,437
070 In-State Travel Reimbursement	118,302	75,712	118,301	118,301
080 Out-Of State Travel	120	139	120	120
TOTAL	3,371,983	4,087,869	4,071,664	4,118,653
ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT				
007 Agency Income	0	0	0	453,905

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2960 ORG'L LEARNING&QUALITY IMPRVMT	(CONT.)			
FEDERAL FUNDS	2,263,879	2,761,307	2,213,868	1,773,120
GENERAL FUND	1,108,104	1,326,562	1,857,796	1,891,628
TOTAL SOURCE OF FUNDS	3,371,983	4,087,869	4,071,664	4,118,653
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	18	18
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2961 FOSTER CARE HEALTH PROGRAM				
010 Personal Services-Perm. Classi	117,185	121,532	123,816	123,816
020 Current Expenses	1,794	4,376	1,794	1,794
039 Telecommunications	1,839	2,404	1,261	1,261
041 Audit Fund Set Aside	133	138	133	133
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	46,621	50,484	50,348	52,105
070 In-State Travel Reimbursement	10,721	6,236	10,721	10,721
080 Out-Of State Travel	0	48	0	0
TOTAL	178,293	185,219	188,073	189,830
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM				
FEDERAL FUNDS	129,613	136,162	140,570	141,888
GENERAL FUND	48,680	49,057	47,503	47,942
TOTAL SOURCE OF FUNDS	178,293	185,219	188,073	189,830

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2961 FOSTER CARE HEALTH PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2962 BUREAU OF ADMIN OPERATIONS				
010 Personal Services-Perm. Classi	442,873	543,499	1,052,965	1,070,138
018 Overtime	0	0	5,000	5,000
020 Current Expenses	1,485	1,910	785	785
039 Telecommunications	2,160	2,221	1	1
041 Audit Fund Set Aside	163	305	163	163
050 Personal Service-Temp/Appointe	38,329	1	39,029	39,029
060 Benefits	213,191	284,007	640,924	673,442
070 In-State Travel Reimbursement	573	1,458	573	573
080 Out-Of State Travel	0	742	0	0
TOTAL	698,774	834,143	1,739,440	1,789,131
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS				
FEDERAL FUNDS	245,705	292,957	504,427	518,836
GENERAL FUND	453,069	541,186	1,235,013	1,270,295
TOTAL SOURCE OF FUNDS	698,774	834,143	1,739,440	1,789,131
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	25	25

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2964 WORKERS COMPENSATION				
041 Audit Fund Set Aside	36	41	36	36
062 Workers Compensation	163,250	76,781	92,006	92,006
TOTAL	163,286	76,822	92,042	92,042
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	25,505	23,076	20,514	20,514
GENERAL FUND	137,781	53,746	71,528	71,528
TOTAL SOURCE OF FUNDS	163,286	76,822	92,042	92,042
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2965 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	1	5	5	5
061 Unemployment Compensation	3,421	19,669	3,421	3,421
TOTAL	3,422	19,674	3,426	3,426
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	792	4,529	747	747
GENERAL FUND	2,630	15,145	2,679	2,679
TOTAL SOURCE OF FUNDS	3,422	19,674	3,426	3,426
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2966 TITLE XX GRANTS - SSBG				
041 Audit Fund Set Aside	761	878	878	878
102 Contracts for program services	741,215	825,037	825,037	825,037
108 Provider Payments-Legal Servic	18,758	52,020	52,020	52,020
TOTAL	760,734	877,935	877,935	877,935
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG				
FEDERAL FUNDS	760,734	877,935	877,935	877,935
TOTAL SOURCE OF FUNDS	760,734	877,935	877,935	877,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2967 CHILD WELFARE SERVICE IV-B				
041 Audit Fund Set Aside	270	401	401	401
102 Contracts for program services	392,218	400,000	410,000	410,000
TOTAL	392,488	400,401	410,401	410,401
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B				
FEDERAL FUNDS	392,488	400,401	410,401	410,401
TOTAL SOURCE OF FUNDS	392,488	400,401	410,401	410,401
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2968 TITLE IVB SUBPART I				
041 Audit Fund Set Aside	358	378	378	378
102 Contracts for program services	373,166	377,346	382,325	382,325
TOTAL	373,524	377,724	382,703	382,703
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I				
FEDERAL FUNDS	373,524	377,724	382,703	382,703
TOTAL SOURCE OF FUNDS	373,524	377,724	382,703	382,703
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2969 CHILD ABUSE PREVENTION CAPTA				
020 Current Expenses	5,629	3,680	4,650	4,650
030 Equipment New/Replacement	356	9,020	8,050	8,050
041 Audit Fund Set Aside	81	131	131	131
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	3,134	3,134	3,134
102 Contracts for program services	76,108	114,409	110,000	110,000
TOTAL	82,174	130,375	125,966	125,966
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA				
FEDERAL FUNDS	82,174	130,375	125,966	125,966
TOTAL SOURCE OF FUNDS	82,174	130,375	125,966	125,966

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2969 CHILD ABUSE PREVENTION CAPTA	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2970 TEEN INDEPENDENT LIVING				
010 Personal Services-Perm. Classi	187,848	244,178	236,570	239,528
020 Current Expenses	957	2,167	956	956
039 Telecommunications	1,526	1,806	758	758
041 Audit Fund Set Aside	347	443	347	347
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	91,553	137,399	117,656	123,050
070 In-State Travel Reimbursement	16,744	13,148	16,744	16,744
080 Out-Of State Travel	1,346	1,385	1,346	1,346
102 Contracts for program services	12,000	12,000	12,000	12,000
502 Payments To Providers	43,898	17,553	43,898	43,898
TOTAL	356,219	430,080	430,275	438,627
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING				
FEDERAL FUNDS	356,219	430,080	430,275	438,627
TOTAL SOURCE OF FUNDS	356,219	430,080	430,275	438,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2971 ADOLESCENT AFTER CARE SERV				
041 Audit Fund Set Aside	22	85	85	85
502 Payments To Providers	22,063	84,613	84,613	84,613
TOTAL	22,085	84,698	84,698	84,698
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV				
FEDERAL FUNDS	22,085	84,698	84,698	84,698
TOTAL SOURCE OF FUNDS	22,085	84,698	84,698	84,698
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2972 ADOLESCENT PURCHASED SERV				
041 Audit Fund Set Aside	32	34	34	34
502 Payments To Providers	33,136	33,035	33,136	33,136
TOTAL	33,168	33,069	33,170	33,170
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV				
FEDERAL FUNDS	33,168	33,069	33,170	33,170
TOTAL SOURCE OF FUNDS	33,168	33,069	33,170	33,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2973 PROMOTING SAFE-STABLE FAMILIES				
010 Personal Services-Perm. Classi	71,956	68,773	70,371	70,371
020 Current Expenses	2,816	2,199	2,156	2,156
030 Equipment New/Replacement	0	40,000	1	1
039 Telecommunications	922	0	227	227
041 Audit Fund Set Aside	505	642	627	627
050 Personal Service-Temp/Appointe	105,747	163,181	93,953	93,953
060 Benefits	29,336	34,802	29,754	30,339
070 In-State Travel Reimbursement	11,305	15,000	15,000	15,000
080 Out-Of State Travel	6,319	20,000	20,000	20,000
102 Contracts for program services	312,202	403,078	361,039	361,039
TOTAL	541,108	747,675	593,128	593,713
ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES				
FEDERAL FUNDS	541,108	747,675	593,128	593,713
TOTAL SOURCE OF FUNDS	541,108	747,675	593,128	593,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2974 ADOPTION SERVICES				
020 Current Expenses	299	2,155	177	177
030 Equipment New/Replacement	0	6,069	6,069	6,069
039 Telecommunications	40	500	1	1
041 Audit Fund Set Aside	0	72	72	72
050 Personal Service-Temp/Appointe	0	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2974 ADOPTION SERVICES	(CONT.)			
102 Contracts for program services	0	63,151	63,151	63,151
TOTAL	339	71,948	69,470	69,470
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES				
FEDERAL FUNDS	339	71,948	69,470	69,470
TOTAL SOURCE OF FUNDS	339	71,948	69,470	69,470
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2975 PASS THRU GRANTS TITLE I				
571 Pass Thru Grants	474,061	440,000	716,065	716,065
TOTAL	474,061	440,000	716,065	716,065
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I				
001 Transfer from Other Agencies	474,061	440,000	0	0
009 Agency Income	0	0	716,065	716,065
TOTAL SOURCE OF FUNDS	474,061	440,000	716,065	716,065
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
1238 FAST FORWARD GRANT				
010 Personal Services-Perm. Classi	92,524	111,391	0	0
020 Current Expenses	1,448	2,217	0	0
026 Organizational Dues	0	1	0	0
039 Telecommunications	512	571	0	0
041 Audit Fund Set Aside	1,449	538	0	0
050 Personal Service-Temp/Appointe	0	15,000	0	0
057 Books, Periodicals, Subscripti	0	1	0	0
060 Benefits	45,481	81,924	0	0
070 In-State Travel Reimbursement	3,973	1,000	0	0
080 Out-Of State Travel	8,856	14,500	0	0
102 Contracts for program services	946,974	1,075,694	0	0
TOTAL	1,101,217	1,302,837	0	0
ESTIMATED SOURCE OF FUNDS FOR FAST FORWARD GRANT				
FEDERAL FUNDS	1,101,217	1,302,837	0	0
TOTAL SOURCE OF FUNDS	1,101,217	1,302,837	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
8903 ADOPTION TRAUMA GRANT				
041 Audit Fund Set Aside	339	426	339	339
102 Contracts for program services	440,756	424,763	440,756	440,756
TOTAL	441,095	425,189	441,095	441,095
ESTIMATED SOURCE OF FUNDS FOR ADOPTION TRAUMA GRANT				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
8903 ADOPTION TRAUMA GRANT	(CONT.)			
FEDERAL FUNDS	441,095	425,189	441,095	441,095
TOTAL SOURCE OF FUNDS	441,095	425,189	441,095	441,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CHILD PROTECTION	80,278,919	84,198,204	87,805,031	88,780,715
FEDERAL FUNDS	39,402,848	41,954,953	43,487,052	43,399,832
GENERAL FUND	38,595,403	40,162,705	43,339,734	43,948,733
OTHER FUNDS	2,280,668	2,080,546	978,245	1,432,150
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION	80,278,919	84,198,204	87,805,031	88,780,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	314	314	391	391
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	315	315	392	392
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2976 CHILD DEVELOPMENT-OPERATIONS				
010 Personal Services-Perm. Classi	134,335	168,072	164,160	167,598
012 Personal Services-Unclassified	63,024	83,569	86,632	86,632
020 Current Expenses	3,520	4,213	1,931	1,931
039 Telecommunications	1,983	2,040	1	1
041 Audit Fund Set Aside	300	331	331	331
050 Personal Service-Temp/Appointe	0	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2976 CHILD DEVELOPMENT-OPERATIONS	(CONT.)			
060 Benefits	106,025	142,711	129,038	135,111
070 In-State Travel Reimbursement	108	200	108	108
080 Out-Of State Travel	0	1	1	1
TOTAL	309,295	401,138	382,202	391,713
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS				
FEDERAL FUNDS	309,295	401,138	382,202	391,713
TOTAL SOURCE OF FUNDS	309,295	401,138	382,202	391,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2977 CHILD DEVELOPMENT PROGRAM				
020 Current Expenses	0	0	1	1
041 Audit Fund Set Aside	17,826	17,853	18,197	18,197
102 Contracts for program services	0	0	1	1
536 Employment Related Child Care	28,646,596	29,667,570	36,151,108	36,608,108
564 Protect & Prevent Child Care	1,038,123	827,011	1,038,123	1,038,123
TOTAL	29,702,545	30,512,434	37,207,430	37,664,430
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM				
FEDERAL FUNDS	18,844,244	19,654,133	22,929,448	22,929,448
GENERAL FUND	10,858,301	10,858,301	14,277,982	14,734,982
TOTAL SOURCE OF FUNDS	29,702,545	30,512,434	37,207,430	37,664,430

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2977 CHILD DEVELOPMENT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2978 CHILD CARE DVLP-QUALITY ASSURE				
010 Personal Services-Perm. Classi	206,007	266,343	244,892	253,202
020 Current Expenses	6,259	8,420	5,432	5,432
039 Telecommunications	2,465	2,607	0	0
041 Audit Fund Set Aside	1,834	2,541	1,834	1,834
049 Transfer to Other State Agenci	5,400	9,343	5,400	5,400
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	115,938	143,832	149,067	157,553
067 Training of Providers	1,308	20,000	1,308	1,308
070 In-State Travel Reimbursement	773	3,086	774	774
080 Out-Of State Travel	8,503	10,500	8,504	8,504
102 Contracts for program services	1,490,571	2,011,360	2,644,575	2,644,575
TOTAL	1,839,058	2,478,033	3,061,786	3,078,582
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE				
FEDERAL FUNDS	1,831,460	2,449,620	3,055,946	3,072,550
GENERAL FUND	7,598	28,413	5,840	6,032
TOTAL SOURCE OF FUNDS	1,839,058	2,478,033	3,061,786	3,078,582

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2978 CHILD CARE DVLP-QUALITY ASSURE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2979 HEAD START STATE COLLABORATIVE				
012 Personal Services-Unclassified	79,256	80,838	82,066	82,067
020 Current Expenses	6,698	847	6,615	6,615
039 Telecommunications	264	279	1	1
041 Audit Fund Set Aside	129	138	129	129
060 Benefits	40,651	42,936	44,032	45,911
070 In-State Travel Reimbursement	1,003	900	1,003	1,003
072 Grants-Federal	0	10,000	10,000	10,000
080 Out-Of State Travel	2,118	3,200	2,118	2,118
TOTAL	130,119	139,138	145,964	147,844
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE				
FEDERAL FUNDS	130,119	139,138	145,964	147,844
TOTAL SOURCE OF FUNDS	130,119	139,138	145,964	147,844
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
EXPENDITURE TOTAL FOR CHILD DEVELOPMENT	31,981,017	33,530,743	40,797,382	41,282,569
FEDERAL FUNDS	21,115,118	22,644,029	26,513,560	26,541,555
GENERAL FUND	10,865,899	10,886,714	14,283,822	14,741,014
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT	31,981,017	33,530,743	40,797,382	41,282,569
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	10	10	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421410 JUVENILE JUSTICE SERVICES				
7905 JUVENILE FIELD SERVICES				
010 Personal Services-Perm. Classi	5,979,978	6,233,101	6,346,807	6,408,638
018 Overtime	106,050	77,251	106,050	106,049
020 Current Expenses	44,649	44,444	36,079	36,079
022 Rents-Leases Other Than State	15,776	14,657	0	0
026 Organizational Dues	12,000	12,000	12,000	12,000
030 Equipment New/Replacement	170	7,055	107	107
039 Telecommunications	67,910	68,312	30,852	30,852
040 Indirect Costs	17,626	48,292	17,626	17,626
041 Audit Fund Set Aside	2,359	3,568	2,359	2,359
042 Additional Fringe Benefits	85,416	134,263	85,416	85,416
059 Temp Full Time	0	123,261	85,293	87,852
060 Benefits	3,138,261	3,497,170	3,511,604	3,672,466
066 Employee training	0	9,495	1	1
070 In-State Travel Reimbursement	322,505	307,541	322,504	322,504
080 Out-Of State Travel	12,528	3,582	12,528	12,528
TOTAL	9,805,228	10,583,992	10,569,226	10,794,477

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7905 JUVENILE FIELD SERVICES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES				
FEDERAL FUNDS	3,269,263	3,564,880	2,521,179	2,573,177
GENERAL FUND	6,535,965	7,019,112	8,048,047	8,221,300
TOTAL SOURCE OF FUNDS	9,805,228	10,583,992	10,569,226	10,794,477
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	109	109	108	108
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	109	109	108	108
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421410 JUVENILE JUSTICE SERVICES				
7906 OJJDP				
010 Personal Services-Perm. Classi	70,361	129,613	64,279	64,580
020 Current Expenses	5,710	2,175	0	0
022 Rents-Leases Other Than State	0	1	0	0
026 Organizational Dues	9,750	7,700	0	0
030 Equipment New/Replacement	0	481	0	0
039 Telecommunications	1,162	1,035	0	0
041 Audit Fund Set Aside	348	605	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	40,334	61,807	40,510	42,449
065 Board Expenses	0	1	0	0
070 In-State Travel Reimbursement	5,633	4,256	0	0
072 Grants-Federal	219,070	389,259	223,385	223,385
080 Out-Of State Travel	7,953	9,379	0	0
TOTAL	360,321	606,313	328,174	330,414
ESTIMATED SOURCE OF FUNDS FOR OJJDP				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7906 OJJDP	(CONT.)			
FEDERAL FUNDS	360,321	606,313	328,174	330,414
TOTAL SOURCE OF FUNDS	360,321	606,313	328,174	330,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421410 JUVENILE JUSTICE SERVICES				
7907 JAIBG				
010 Personal Services-Perm. Classi	0	34,486	0	0
020 Current Expenses	21,919	30,908	0	0
030 Equipment New/Replacement	4,137	2,730	0	0
039 Telecommunications	282	397	0	0
041 Audit Fund Set Aside	107	254	0	0
042 Additional Fringe Benefits	0	1	0	0
050 Personal Service-Temp/Appointe	32,440	34,347	2,120	2,120
060 Benefits	2,474	26,445	162	178
070 In-State Travel Reimbursement	424	169	0	0
080 Out-Of State Travel	4,302	6,243	0	0
102 Contracts for program services	36,327	62,850	0	0
TOTAL	102,412	198,830	2,282	2,298
ESTIMATED SOURCE OF FUNDS FOR JAIBG				
FEDERAL FUNDS	535	198,830	2,282	2,298
GENERAL FUND	101,877	0	0	0
TOTAL SOURCE OF FUNDS	102,412	198,830	2,282	2,298

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7907 JAIBG	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421410 JUVENILE JUSTICE SERVICES				
7908 OJJDP TITLE V GRANT				
041 Audit Fund Set Aside	0	54	0	0
072 Grants-Federal	0	53,212	0	0
TOTAL	0	53,266	0	0
ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT				
FEDERAL FUNDS	0	53,266	0	0
TOTAL SOURCE OF FUNDS	0	53,266	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR JUVENILE JUSTICE SERVICES	10,267,961	11,442,401	10,899,682	11,127,189
FEDERAL FUNDS	3,630,119	4,423,289	2,851,635	2,905,889
GENERAL FUND	6,637,842	7,019,112	8,048,047	8,221,300
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES	10,267,961	11,442,401	10,899,682	11,127,189
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	111	111	109	109
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	111	111	109	109
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7909 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	245,837	230,468	236,094	239,705
012 Personal Services-Unclassified	0	66,685	0	0
020 Current Expenses	6,164	3,041	10,000	3,000
022 Rents-Leases Other Than State	1,946	1	5,000	5,000
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	1,778	1,817	0	0
050 Personal Service-Temp/Appointe	42,474	3,819	0	0
060 Benefits	102,070	146,517	147,361	154,887
066 Employee training	200	1	1,000	0
070 In-State Travel Reimbursement	631	257	1,000	0
080 Out-Of State Travel	0	139	0	0
TOTAL	401,100	452,747	400,455	402,592
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
FEDERAL FUNDS	897	1,574	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7909 DIRECTOR'S OFFICE	(CONT.)			
GENERAL FUND	400,203	451,173	400,455	402,592
TOTAL SOURCE OF FUNDS	401,100	452,747	400,455	402,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7910 SYSC BUSINESS OFFICE				
010 Personal Services-Perm. Classi	0	53,947	0	0
018 Overtime	0	1	0	0
020 Current Expenses	1,977	1,431	0	0
022 Rents-Leases Other Than State	3,300	1,840	0	0
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	15,058	18,582	0	0
050 Personal Service-Temp/Appointe	395	18,803	0	0
060 Benefits	30	29,177	0	0
066 Employee training	0	1	0	0
070 In-State Travel Reimbursement	0	832	0	0
TOTAL	20,760	124,616	0	0
ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE				
FEDERAL FUNDS	133	0	0	0
GENERAL FUND	20,627	124,616	0	0
TOTAL SOURCE OF FUNDS	20,760	124,616	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7910 SYSC BUSINESS OFFICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7911 WORKERS COMPENSATION				
062 Workers Compensation	690,274	185,151	0	0
TOTAL	690,274	185,151	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	690,274	185,151	0	0
TOTAL SOURCE OF FUNDS	690,274	185,151	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7912 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	20,855	42,946	0	0
TOTAL	20,855	42,946	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7912 UNEMPLOYMENT COMPENSATION	(CONT.)			
GENERAL FUND	20,855	42,946	0	0
TOTAL SOURCE OF FUNDS	20,855	42,946	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7913 MATERIAL MGT				
010 Personal Services-Perm. Classi	247,807	272,435	44,728	45,677
018 Overtime	8,349	4,922	0	0
019 Holiday Pay	4,523	8,170	0	0
020 Current Expenses	63,022	70,593	150,000	49,624
021 Food Institutions	204,795	212,064	0	0
022 Rents-Leases Other Than State	149	298	200	200
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	1,385	0	0
039 Telecommunications	461	468	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	140,056	160,762	26,055	27,415
066 Employee training	0	281	0	0
070 In-State Travel Reimbursement	19	20	0	0
TOTAL	669,181	731,400	220,983	122,916
ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT				
001 Transfer from Other Agencies	131,669	115,993	0	0
009 Agency Income	0	0	11,368	11,739

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7913 MATERIAL MGT	(CONT.)			
GENERAL FUND	537,512	615,407	209,615	111,177
TOTAL SOURCE OF FUNDS	669,181	731,400	220,983	122,916
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
1203 FOOD PREP				
010 Personal Services-Perm. Classi	0	0	230,017	232,379
018 Overtime	0	0	8,000	8,000
019 Holiday Pay	0	0	8,170	8,170
020 Current Expenses	0	0	15,000	10,000
021 Food Institutions	0	0	212,064	212,064
030 Equipment New/Replacement	0	0	60,000	0
060 Benefits	0	0	128,209	134,070
TOTAL	0	0	661,460	604,683
ESTIMATED SOURCE OF FUNDS FOR FOOD PREP				
001 Transfer from Other Agencies	0	0	116,635	116,635
GENERAL FUND	0	0	544,825	488,048
TOTAL SOURCE OF FUNDS	0	0	661,460	604,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	6	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7914 MAINTENANCE				
010 Personal Services-Perm. Classi	403,631	400,335	411,944	414,714
018 Overtime	14,104	12,186	0	0
019 Holiday Pay	334	1,636	0	0
020 Current Expenses	99,237	80,058	0	0
023 Heat- Electricity - Water	677,927	575,018	255,913	256,461
024 Maint.Other Than Build.- Grnds	4,741	2,320	0	0
030 Equipment New/Replacement	4,950	0	0	0
039 Telecommunications	3,099	688	0	0
047 Own Forces Maint.-Build.-Grnds	12,062	7,109	0	0
048 Contractual Maint.-Build-Grnds	107,120	54,464	0	0
050 Personal Service-Temp/Appointe	22,295	21,809	0	0
060 Benefits	182,664	189,261	178,311	185,426
070 In-State Travel Reimbursement	0	538	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	1,532,164	1,345,423	846,168	856,601
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
GENERAL FUND	1,532,164	1,345,423	846,168	856,601
TOTAL SOURCE OF FUNDS	1,532,164	1,345,423	846,168	856,601
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7915 HEALTH SERVICES				
010 Personal Services-Perm. Classi	583,500	651,792	646,647	648,093

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7915 HEALTH SERVICES	(CONT.)			
018 Overtime	29,563	6,637	10,000	10,000
019 Holiday Pay	15,214	26,509	26,509	26,509
020 Current Expenses	9,753	13,179	15,000	5,000
022 Rents-Leases Other Than State	1,341	1,479	1,500	1,500
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	1,985	0	0
039 Telecommunications	4,087	1,624	0	0
050 Personal Service-Temp/Appointe	119,902	144,593	0	0
060 Benefits	258,846	280,651	298,061	309,380
066 Employee training	279	1,144	1,000	0
070 In-State Travel Reimbursement	0	187	0	0
080 Out-Of State Travel	0	1	0	0
100 Prescription Drug Expenses	103,073	100,374	105,178	105,178
101 Medical Payments to Providers	374,601	284,821	467,000	480,000
TOTAL	1,500,159	1,514,977	1,570,895	1,585,660
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	1,500,159	1,514,977	1,570,895	1,585,660
TOTAL SOURCE OF FUNDS	1,500,159	1,514,977	1,570,895	1,585,660
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7916 REHABILITATIVE PROGRAMS				
010 Personal Services-Perm. Classi	2,893,742	2,929,009	3,564,266	3,621,373

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7916 REHABILITATIVE PROGRAMS	(CONT.)			
018 Overtime	435,796	0	200,000	150,000
019 Holiday Pay	93,968	103,898	119,186	119,186
020 Current Expenses	24,866	21,108	30,000	8,000
022 Rents-Leases Other Than State	5,082	6,010	6,011	6,011
026 Organizational Dues	0	1	0	0
039 Telecommunications	6,440	6,200	0	0
050 Personal Service-Temp/Appointe	519,620	609,263	0	0
059 Temp Full Time	20,000	0	425,797	438,571
060 Benefits	1,810,897	1,789,334	2,452,425	2,555,904
062 Workers Compensation	1,199	0	0	0
066 Employee training	0	94	0	0
070 In-State Travel Reimbursement	2,328	563	0	0
080 Out-Of State Travel	0	1	0	0
523 Client Benefits	16,631	33,295	15,000	15,000
TOTAL	5,830,569	5,498,776	6,812,685	6,914,045
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS				
FEDERAL FUNDS	0	0	239,600	179,700
GENERAL FUND	5,830,569	5,498,776	6,573,085	6,734,345
TOTAL SOURCE OF FUNDS	5,830,569	5,498,776	6,812,685	6,914,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	71	71	80	80
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	71	71	80	80

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7917 REHABILITATIVE EDUCATION				
010 Personal Services-Perm. Classi	1,542,567	1,414,006	1,546,869	1,549,165
018 Overtime	0	1	0	0
020 Current Expenses	8,087	8,521	8,000	5,000
022 Rents-Leases Other Than State	2,023	3,502	2,500	2,500
026 Organizational Dues	0	1	0	0
039 Telecommunications	2,615	1,196	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	691,875	738,122	798,984	832,836
066 Employee training	695	1,126	1,000	0
070 In-State Travel Reimbursement	0	293	0	0
073 Grants-Non Federal	0	1	0	0
080 Out-Of State Travel	0	1	0	0
537 Educational Supplies	10,442	18,023	10,000	4,000
TOTAL	2,258,304	2,184,794	2,367,353	2,393,501
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION				
009 Agency Income	825,996	523,750	484,654	492,122
GENERAL FUND	1,432,308	1,661,044	1,882,699	1,901,379
TOTAL SOURCE OF FUNDS	2,258,304	2,184,794	2,367,353	2,393,501
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	30	30
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7918 JUVENILE DETENTION UNIT				
010 Personal Services-Perm. Classi	378,403	376,910	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7918 JUVENILE DETENTION UNIT	(CONT.)			
018 Overtime	50,910	24,520	0	0
019 Holiday Pay	11,566	15,288	0	0
020 Current Expenses	0	120	0	0
022 Rents-Leases Other Than State	140	1	0	0
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	732	775	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	236,469	241,660	0	0
066 Employee training	0	1	0	0
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel	0	1	0	0
523 Client Benefits	0	1	0	0
TOTAL	678,220	659,281	0	0
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT				
GENERAL FUND	678,220	659,281	0	0
TOTAL SOURCE OF FUNDS	678,220	659,281	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
7919 CHAPTER 1 NEGLECTED - DISAD				
010 Personal Services-Perm. Classi	36,310	37,026	0	0
020 Current Expenses	0	1	7,000	7,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7919 CHAPTER 1 NEGLECTED - DISAD	(CONT.)			
030 Equipment New/Replacement	0	0	10,000	10,000
039 Telecommunications	62	331	0	0
040 Indirect Costs	1,336	4,182	0	0
042 Additional Fringe Benefits	604	1,031	0	0
050 Personal Service-Temp/Appointe	28,611	32,937	0	0
060 Benefits	32,614	37,211	0	0
066 Employee training	0	0	1,000	1,000
102 Contracts for program services	713	0	102,000	102,000
571 Pass Thru Grants	1,654	0	0	0
TOTAL	101,904	112,719	120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD				
001 Transfer from Other Agencies	101,904	112,719	120,000	120,000
TOTAL SOURCE OF FUNDS	101,904	112,719	120,000	120,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
EXPENDITURE TOTAL FOR SUNUNU YOUTH SERVICE CENTER	13,703,490	12,852,830	12,999,999	12,999,998
FEDERAL FUNDS	1,030	1,574	239,600	179,700
GENERAL FUND	12,642,891	12,098,794	12,027,742	12,079,802
OTHER FUNDS	1,059,569	752,462	732,657	740,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER	13,703,490	12,852,830	12,999,999	12,999,998
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	141	141	141	141
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	142	142	141	141

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
42 HHS: HUMAN SERVICES DIV
422010 MINORITY HEALTH
7921 MINORITY HLTH/REFUGEE AFFAIRS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	171,617	176,199	311,170	313,568
012 Personal Services-Unclassified	79,256	80,838	81,766	81,766
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	1,982	3,398	2,500	2,500
022 Rents-Leases Other Than State	1,229	2,062	1,500	1,500
026 Organizational Dues	0	270	270	270
030 Equipment New/Replacement	0	1,082	1,082	1,082
039 Telecommunications	3,428	3,023	972	972
041 Audit Fund Set Aside	226	166	242	247
042 Additional Fringe Benefits	10,387	15,594	10,600	10,700
060 Benefits	136,125	144,481	184,969	192,744
066 Employee training	0	2	2	2
070 In-State Travel Reimbursement	4,276	5,848	5,000	5,000
080 Out-Of State Travel	0	500	500	500
501 Payments To Clients	0	2,500	2,500	2,500
TOTAL	408,526	436,963	604,073	614,351
ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS				
FEDERAL FUNDS	258,090	277,317	338,466	344,166
GENERAL FUND	150,436	159,646	265,607	270,185
TOTAL SOURCE OF FUNDS	408,526	436,963	604,073	614,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	6	6

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
42 HHS: HUMAN SERVICES DIV
422010 MINORITY HEALTH
7922 REFUGEE SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	144,277	163,731	229,639	231,514
020 Current Expenses	14	2,300	1,000	1,000
021 Food Institutions	0	102	102	102
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	0	270	270	270
030 Equipment New/Replacement	626	1,082	1,500	1,082
039 Telecommunications	1,560	1,139	40	40
041 Audit Fund Set Aside	2,165	2,284	1,822	1,827
042 Additional Fringe Benefits	9,924	16,313	18,140	16,313
049 Transfer to Other State Agenci	211,832	559,402	240,000	240,000
060 Benefits	76,097	86,013	120,245	125,730
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	2,587	4,084	4,000	4,000
080 Out-Of State Travel	3,162	12,401	4,000	4,000
102 Contracts for program services	1,001,697	1,563,000	1,200,000	1,200,000
TOTAL	1,453,941	2,414,122	1,822,759	1,827,879
ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES				
FEDERAL FUNDS	1,453,941	2,414,122	1,822,759	1,827,879
TOTAL SOURCE OF FUNDS	1,453,941	2,414,122	1,822,759	1,827,879
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
42 HHS: HUMAN SERVICES DIV
422010 MINORITY HEALTH
7923 OMH PARTNERSHIP GRANT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	11,115	55,105	0	0
020 Current Expenses	37	1,960	0	0
021 Food Institutions	0	500	0	0
030 Equipment New/Replacement	0	4,561	0	0
039 Telecommunications	216	1,000	0	0
041 Audit Fund Set Aside	45	129	0	0
042 Additional Fringe Benefits	2,887	4,767	0	0
060 Benefits	8,063	38,334	0	0
066 Employee training	0	5,000	0	0
070 In-State Travel Reimbursement	0	1,181	0	0
080 Out-Of State Travel	0	6,488	0	0
102 Contracts for program services	9,272	50,000	0	0
TOTAL	31,635	169,025	0	0
ESTIMATED SOURCE OF FUNDS FOR OMH PARTNERSHIP GRANT				
FEDERAL FUNDS	31,635	169,025	0	0
TOTAL SOURCE OF FUNDS	31,635	169,025	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
422010 MINORITY HEALTH	(CONT.)			
EXPENDITURE TOTAL FOR MINORITY HEALTH	1,894,102	3,020,110	2,426,832	2,442,230
FEDERAL FUNDS	1,743,666	2,860,464	2,161,225	2,172,045
GENERAL FUND	150,436	159,646	265,607	270,185
TOTAL ESTIMATED SOURCE OF FUNDS FOR MINORITY HEALTH	1,894,102	3,020,110	2,426,832	2,442,230
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
423010 HOMELESS & HOUSING				
7925 HOMELESS HOUSING ACCESS FUND				
102 Contracts for program services *	37,878	50,000	200,000	200,000
TOTAL	37,878	50,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND				
GENERAL FUND	37,878	50,000	200,000	200,000
TOTAL SOURCE OF FUNDS	37,878	50,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

102 Pursuant to RSA 126-A:63, this is a non-lapsing,continually appropriated revolving loan fund.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
423010 HOMELESS & HOUSING				
7926 PATH GRANT				
020 Current Expenses	3,778	6,000	3,100	3,100
021 Food Institutions	2,822	4,000	2,800	2,800
030 Equipment New/Replacement	233	2,500	750	750
039 Telecommunications	470	500	450	450
040 Indirect Costs	297	1,000	325	325
041 Audit Fund Set Aside	308	398	325	325
066 Employee training	0	750	750	750
068 Remuneration	0	2,000	0	0
070 In-State Travel Reimbursement	1,180	2,000	500	500
080 Out-Of State Travel	2,912	5,767	3,000	3,000
102 Contracts for program services	265,606	373,974	288,000	288,000
TOTAL	277,606	398,889	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT				
FEDERAL FUNDS	277,606	398,889	300,000	300,000
TOTAL SOURCE OF FUNDS	277,606	398,889	300,000	300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
423010 HOMELESS & HOUSING				
7927 HOUSING - SHELTER PROGRAM				
010 Personal Services-Perm. Classi	66,662	71,704	349,309	350,723
020 Current Expenses	1,171	7,500	8,382	8,382
022 Rents-Leases Other Than State	0	2,178	2,178	2,178
026 Organizational Dues	1,500	1,750	1,750	1,750

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
423010 HOMELESS & HOUSING	(CONT.)			
7927 HOUSING - SHELTER PROGRAM	(CONT.)			
030 Equipment New/Replacement	0	7,500	7,500	7,500
039 Telecommunications	822	1,000	163	163
040 Indirect Costs	6,451	13,000	13,000	10,000
041 Audit Fund Set Aside	4,250	5,002	5,000	5,000
042 Additional Fringe Benefits	3,176	3,000	3,000	3,000
050 Personal Service-Temp/Appointe	43,418	47,983	48,000	48,001
057 Books, Periodicals, Subscripti	0	500	501	600
060 Benefits	31,070	34,987	173,214	180,533
070 In-State Travel Reimbursement	3,175	3,045	4,045	4,045
080 Out-Of State Travel	1,819	4,872	4,872	4,872
102 Contracts for program services	4,057,429	4,872,156	8,418,752	8,418,752
TOTAL	4,220,943	5,076,177	9,039,666	9,045,499
ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM				
FEDERAL FUNDS	4,220,940	5,076,177	5,206,195	5,207,161
GENERAL FUND	3	0	3,833,471	3,838,338
TOTAL SOURCE OF FUNDS	4,220,943	5,076,177	9,039,666	9,045,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
423010 HOMELESS & HOUSING				
7928 EMERGENCY SHELTERS				
010 Personal Services-Perm. Classi	329,911	346,029	0	0
020 Current Expenses	984	1,623	0	0
039 Telecommunications	3,246	3,306	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
423010 HOMELESS & HOUSING	(CONT.)			
7928 EMERGENCY SHELTERS	(CONT.)			
050 Personal Service-Temp/Appointe	0	1	0	0
057 Books, Periodicals, Subscripti	99	277	0	0
060 Benefits	148,244	159,185	0	0
066 Employee training	0	482	0	0
067 Training of Providers	0	1,107	0	0
070 In-State Travel Reimbursement	0	1,357	0	0
102 Contracts for program services	3,547,626	3,546,596	0	0
TOTAL	4,030,110	4,059,963	0	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS				
GENERAL FUND	4,030,110	4,059,963	0	0
TOTAL SOURCE OF FUNDS	4,030,110	4,059,963	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	0	0
EXPENDITURE TOTAL FOR HOMELESS & HOUSING	8,566,537	9,585,029	9,539,666	9,545,499
FEDERAL FUNDS	4,498,546	5,475,066	5,506,195	5,507,161
GENERAL FUND	4,067,991	4,109,963	4,033,471	4,038,338
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING	8,566,537	9,585,029	9,539,666	9,545,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
42 HHS: HUMAN SERVICES DIV
427010 CHILD SUPPORT SERVICES
7929 CHILD SUPPORT SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,417,704	6,330,505	5,667,898	5,749,481
012 Personal Services-Unclassified	98,464	93,301	101,835	101,834
018 Overtime	255	2	1	1
020 Current Expenses	79,079	115,911	97,300	97,300
022 Rents-Leases Other Than State	7,398	10,335	9,500	9,500
024 Maint.Other Than Build.- Grnds	0	1	1	1
026 Organizational Dues	1,275	1,500	1,500	1,500
030 Equipment New/Replacement	13,710	5,000	12,000	12,000
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	1	1	1
039 Telecommunications	46,227	51,224	2,230	2,230
040 Indirect Costs	56,495	125,000	125,000	125,000
041 Audit Fund Set Aside	9,265	8,073	7,695	7,878
042 Additional Fringe Benefits	375,706	731,545	731,545	731,545
049 Transfer to Other State Agenci	134,630	162,000	153,500	155,500
050 Personal Service-Temp/Appointe	83,401	101,463	268,220	273,585
057 Books, Periodicals, Subscripti	0	1	1	1
060 Benefits	2,780,892	3,330,897	3,111,843	3,261,203
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	79,502	54,501	80,000	54,501
080 Out-Of State Travel	2,641	5,000	3,000	3,000
102 Contracts for program services	222,029	208,185	220,000	220,000
502 Payments To Providers	69,039	55,188	60,000	60,000
TOTAL	9,477,712	11,389,635	10,653,072	10,866,063

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES

009 Agency Income	526,710	491,374	372,564	353,978
FEDERAL FUNDS	6,071,520	7,486,818	7,060,441	7,216,829
GENERAL FUND	2,879,482	3,411,443	3,220,067	3,295,256
TOTAL SOURCE OF FUNDS	9,477,712	11,389,635	10,653,072	10,866,063

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
427010 CHILD SUPPORT SERVICES	(CONT.)			
7929 CHILD SUPPORT SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	125	125	117	117
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	126	126	118	118
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7930 CHILD SUPPORT LEGAL				
010 Personal Services-Perm. Classi	1,168,058	1,203,054	1,271,424	1,278,223
020 Current Expenses	24,147	30,986	30,000	30,000
022 Rents-Leases Other Than State	1,830	2,132	2,132	2,132
039 Telecommunications	13,812	21,850	3,688	3,688
057 Books, Periodicals, Subscripti	0	1	1	1
060 Benefits	506,448	537,773	590,665	615,005
070 In-State Travel Reimbursement	31,892	33,485	33,485	33,485
TOTAL	1,746,187	1,829,281	1,931,395	1,962,534
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL				
009 Agency Income	0	439,637	5,439	5,439
FEDERAL FUNDS	1,154,249	1,197,626	1,264,381	1,284,932
GENERAL FUND	591,938	192,018	661,575	672,163
TOTAL SOURCE OF FUNDS	1,746,187	1,829,281	1,931,395	1,962,534
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7931 STATE DISBURSEMENT UNIT				
102 Contracts for program services	1,075,502	1,285,955	1,285,955	1,285,955
TOTAL	1,075,502	1,285,955	1,285,955	1,285,955
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT				
009 Agency Income	802,123	1,153,596	1,285,955	1,285,955
FEDERAL FUNDS	273,379	132,359	0	0
TOTAL SOURCE OF FUNDS	1,075,502	1,285,955	1,285,955	1,285,955
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7933 ACCESS AND VISITATION				
072 Grants-Federal	175,475	100,000	175,000	175,000
TOTAL	175,475	100,000	175,000	175,000
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION				
FEDERAL FUNDS	175,475	100,000	175,000	175,000
TOTAL SOURCE OF FUNDS	175,475	100,000	175,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7934 EXPEDITED IV-D SERVICES				
049 Transfer to Other State Agenci	1,428,262	1,036,298	899,650	899,650
TOTAL	1,428,262	1,036,298	899,650	899,650
ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES				
FEDERAL FUNDS	1,428,262	1,036,298	899,650	899,650
TOTAL SOURCE OF FUNDS	1,428,262	1,036,298	899,650	899,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CHILD SUPPORT SERVICES	13,903,138	15,641,169	14,945,072	15,189,202
FEDERAL FUNDS	9,102,885	9,953,101	9,399,472	9,576,411
GENERAL FUND	3,471,420	3,603,461	3,881,642	3,967,419
OTHER FUNDS	1,328,833	2,084,607	1,663,958	1,645,372
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES	13,903,138	15,641,169	14,945,072	15,189,202
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	147	147	139	139
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	148	148	140	140
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES DIV				
428010 ADULT PROTECTIVE SERVICES				
1204 APSW OPERATIONS				
010 Personal Services-Perm. Classi	3,284,875	3,443,125	3,489,898	3,535,309
012 Personal Services-Unclassified	84,573	86,250	87,233	87,232

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
428010 ADULT PROTECTIVE SERVICES	(CONT.)			
1204 APSW OPERATIONS	(CONT.)			
018 Overtime	4,445	0	5,000	5,000
020 Current Expenses	9,924	10,557	9,980	9,980
030 Equipment New/Replacement	0	750	750	750
039 Telecommunications	41,122	42,106	27,330	27,330
041 Audit Fund Set Aside	626	641	903	925
042 Additional Fringe Benefits	31,003	56,223	39,710	40,240
050 Personal Service-Temp/Appointe	0	0	0	2
057 Books, Periodicals, Subscripti	0	143	1	1
060 Benefits	1,750,025	1,946,282	1,937,006	2,028,723
066 Employee training	3,710	4,751	4,000	4,000
070 In-State Travel Reimbursement	153,114	153,114	155,000	155,000
080 Out-Of State Travel	478	2,000	2,000	2,000
TOTAL	5,363,895	5,745,942	5,758,811	5,896,492
ESTIMATED SOURCE OF FUNDS FOR APSW OPERATIONS				
FEDERAL FUNDS	569,350	631,417	896,041	917,161
GENERAL FUND	4,794,545	5,114,525	4,862,770	4,979,331
TOTAL SOURCE OF FUNDS	5,363,895	5,745,942	5,758,811	5,896,492
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	65	65	61	61
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	66	66	62	62

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
EXPENDITURE TOTAL FOR HHS: HUMAN SERVICES DIV	165,959,059	176,016,428	186,257,819	188,377,987
FEDERAL FUNDS	80,063,562	87,943,893	91,615,280	91,775,222
GENERAL FUND	81,226,427	83,154,920	91,267,679	92,784,747
OTHER FUNDS	4,669,070	4,917,615	3,374,860	3,818,018
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV	165,959,059	176,016,428	186,257,819	188,377,987
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	799	799	873	873
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	807	807	881	881
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6125 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	597,965	808,777	599,423	611,855
012 Personal Services-Unclassified	178,723	182,267	184,647	184,645
018 Overtime	3,310	3,000	3,000	3,000
020 Current Expenses	228,756	221,882	221,882	221,882
026 Organizational Dues	13,520	13,520	13,520	13,520
030 Equipment New/Replacement	0	3,359	3,359	3,359
039 Telecommunications	13,874	11,226	959	959
040 Indirect Costs	0	59,571	59,571	59,571
041 Audit Fund Set Aside	128,511	149,727	149,727	149,727
042 Additional Fringe Benefits	21,118	22,394	22,394	22,394
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	94,196	152,759	94,195	94,196
060 Benefits	377,630	514,878	396,646	415,012
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	11,988	6,000	11,988	11,988
080 Out-Of State Travel	6,945	4,273	10,000	10,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
6125 DIRECTOR'S OFFICE	(CONT.)			
102 Contracts for program services	1,084,752	1,100,000	3,100,000	3,100,000
103 Contracts for Op Services	565,688	560,000	560,000	560,000
501 Payments To Clients	745	2,000	9,600	9,600
TOTAL	3,327,721	3,816,134	5,441,412	5,472,209
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
003 Revolving Funds	162,384	0	0	0
007 Agency Income	190,080	0	0	0
FEDERAL FUNDS	2,137,067	2,691,268	4,296,985	4,312,306
GENERAL FUND	838,190	1,124,866	1,144,427	1,159,903
TOTAL SOURCE OF FUNDS	3,327,721	3,816,134	5,441,412	5,472,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	16	16	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6127 EMPLOYMENT SUPPORT				
010 Personal Services-Perm. Classi	1,400,677	1,437,451	1,499,456	1,513,436
012 Personal Services-Unclassified	164,129	167,688	148,238	152,346
020 Current Expenses	33,127	41,114	41,114	41,114
039 Telecommunications	10,216	10,981	1,456	1,456
041 Audit Fund Set Aside	6,677	7,361	6,927	6,927
042 Additional Fringe Benefits	75,000	66,759	75,000	75,000
050 Personal Service-Temp/Appointe	109,675	149,536	109,675	109,675
060 Benefits	847,854	917,936	963,188	1,009,604
070 In-State Travel Reimbursement	27,188	26,214	27,188	27,188

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
6127 EMPLOYMENT SUPPORT	(CONT.)			
102 Contracts for program services	5,199,949	6,304,997	8,804,997	8,804,997
501 Payments To Clients	510,220	625,000	625,000	625,000
502 Payments To Providers	1,177,699	1,400,000	1,400,000	1,400,000
TOTAL	9,562,411	11,155,037	13,702,239	13,766,743
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT				
FEDERAL FUNDS	5,693,808	7,171,354	10,047,376	10,085,062
GENERAL FUND	3,868,603	3,983,683	3,654,863	3,681,681
TOTAL SOURCE OF FUNDS	9,562,411	11,155,037	13,702,239	13,766,743
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	30	30
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	33	33	32	32
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6146 TEMP ASSISTNC TO NEEDY FAMILYS				
041 Audit Fund Set Aside	11,637	12,357	12,357	12,357
501 Payments To Clients	15,089,722	19,037,736	19,913,868	19,913,868
502 Payments To Providers	546,816	1,265,000	3,015,000	3,015,000
538 Emergency Assistance *	105,693	750,000	750,000	750,000
TOTAL	15,753,868	21,065,093	23,691,225	23,691,225
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS				
009 Agency Income	2,112,581	2,800,000	2,800,000	2,800,000
FEDERAL FUNDS	4,767,224	9,391,030	14,017,162	14,017,162
GENERAL FUND	8,874,063	8,874,063	6,874,063	6,874,063
TOTAL SOURCE OF FUNDS	15,753,868	21,065,093	23,691,225	23,691,225

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
6146 TEMP ASSISTNC TO NEEDY FAMILYS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

538 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
45 HHS: TRANSITIONAL ASSIST DIV
450010 DIV OF FAMILY ASSISTANCE
6153 SEPARATE STATE TANF PROGRAM

501 Payments To Clients	55,050	87,360	40,000	40,000
TOTAL	55,050	87,360	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM				
GENERAL FUND	55,050	87,360	40,000	40,000
TOTAL SOURCE OF FUNDS	55,050	87,360	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6170 AGE ASSISTANCE GRANTS				
501 Payments To Clients	3,862,250	3,744,000	3,945,000	3,945,000
TOTAL	3,862,250	3,744,000	3,945,000	3,945,000
ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS				
GENERAL FUND	3,862,250	3,744,000	3,945,000	3,945,000
TOTAL SOURCE OF FUNDS	3,862,250	3,744,000	3,945,000	3,945,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6171 AID TO THE NEEDY BLIND GRANTS				
501 Payments To Clients	244,593	319,158	247,591	247,591
TOTAL	244,593	319,158	247,591	247,591
ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS				
GENERAL FUND	244,593	319,158	247,591	247,591
TOTAL SOURCE OF FUNDS	244,593	319,158	247,591	247,591
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6172 REFUGEE GRANTS				
501 Payments To Clients	211,832	559,402	559,402	559,402
TOTAL	211,832	559,402	559,402	559,402
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS				
001 Transfer from Other Agencies	211,832	559,402	559,402	559,402
TOTAL SOURCE OF FUNDS	211,832	559,402	559,402	559,402
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6174 APTD GRANTS				
501 Payments To Clients	11,599,239	11,700,000	11,175,000	11,175,000
TOTAL	11,599,239	11,700,000	11,175,000	11,175,000
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS				
009 Agency Income	226,638	100,000	200,000	200,000
GENERAL FUND	11,372,601	11,600,000	10,975,000	10,975,000
TOTAL SOURCE OF FUNDS	11,599,239	11,700,000	11,175,000	11,175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
6176 STATE ASSIST. NON-TANF				
501 Payments To Clients	1,589,032	2,010,000	1,310,000	1,310,000
TOTAL	1,589,032	2,010,000	1,310,000	1,310,000
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF				
GENERAL FUND	1,589,032	2,010,000	1,310,000	1,310,000
TOTAL SOURCE OF FUNDS	1,589,032	2,010,000	1,310,000	1,310,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
7148 COMMUNITY SERVICE BLOCK GRANT				
010 Personal Services-Perm. Classi	71,558	70,264	74,111	74,110
020 Current Expenses	219	2,000	2,000	2,000
026 Organizational Dues	0	1,500	1,500	1,500
039 Telecommunications	161	328	1	1
040 Indirect Costs	0	550	550	550
041 Audit Fund Set Aside	3,879	4,579	4,579	4,579
042 Additional Fringe Benefits	4,082	4,329	4,329	4,329
060 Benefits	29,705	31,026	31,873	33,044
070 In-State Travel Reimbursement	0	1,124	1,124	1,124
080 Out-Of State Travel	3,429	6,500	6,500	6,500
102 Contracts for program services	3,733,477	4,479,858	4,479,858	4,479,858
TOTAL	3,846,510	4,602,058	4,606,425	4,607,595
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT				
FEDERAL FUNDS	3,846,510	4,602,058	4,560,359	4,561,529

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
7148 COMMUNITY SERVICE BLOCK GRANT	(CONT.)			
GENERAL FUND	0	0	46,066	46,066
TOTAL SOURCE OF FUNDS	3,846,510	4,602,058	4,606,425	4,607,595
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
450010 DIV OF FAMILY ASSISTANCE				
8025 WORKERS COMPENSATION				
041 Audit Fund Set Aside	55	55	55	55
062 Workers Compensation	89,543	173,171	173,171	173,171
TOTAL	89,598	173,226	173,226	173,226
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	38,779	122,407	122,407	122,407
GENERAL FUND	50,819	50,819	50,819	50,819
TOTAL SOURCE OF FUNDS	89,598	173,226	173,226	173,226
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
45 HHS: TRANSITIONAL ASSIST DIV
450010 DIV OF FAMILY ASSISTANCE
5218 GATEWAY 2 WORK

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	108,050	108,050
041 Audit Fund Set Aside	0	0	1,040	1,040
049 Transfer to Other State Agenci	0	0	2,230,860	2,230,860
070 In-State Travel Reimbursement	0	0	10,000	10,000
102 Contracts for program services	0	0	6,439,830	6,439,830
502 Payments To Providers	0	0	1,612,100	1,612,100
TOTAL	0	0	10,401,880	10,401,880
ESTIMATED SOURCE OF FUNDS FOR GATEWAY 2 WORK				
FEDERAL FUNDS	0	0	10,401,880	10,401,880
TOTAL SOURCE OF FUNDS	0	0	10,401,880	10,401,880
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIV OF FAMILY ASSISTANCE	50,142,104	59,231,468	75,293,400	75,389,871
FEDERAL FUNDS	16,483,388	23,978,117	43,446,169	43,500,346
GENERAL FUND	30,755,201	31,793,949	28,287,829	28,330,123
OTHER FUNDS	2,903,515	3,459,402	3,559,402	3,559,402
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE	50,142,104	59,231,468	75,293,400	75,389,871
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	42	42
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	50	50	46	46

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
45 HHS: TRANSITIONAL ASSIST DIV
451010 DIV OF CLIENT SERVICES
7993 FIELD ELIGIBILITY & OPERATIONS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	13,504,156	15,593,203	14,909,470	15,263,836
018 Overtime *	431,837	582,245	582,245	582,245
020 Current Expenses	137,103	143,019	165,213	165,213
022 Rents-Leases Other Than State	7,638	8,659	8,659	8,659
028 Transfers To General Services	29,390	35,798	46,214	46,530
030 Equipment New/Replacement	5,686	5,250	5,250	5,250
039 Telecommunications	99,867	85,114	4,503	4,503
040 Indirect Costs	259,052	209,809	209,809	209,809
041 Audit Fund Set Aside	19,311	14,082	14,082	14,082
042 Additional Fringe Benefits	727,002	412,002	412,002	412,002
046 Consultants	6,589,853	0	0	0
050 Personal Service-Temp/Appointe	241,441	368,179	368,179	368,180
059 Temp Full Time	0	0	1,047,554	545,169
060 Benefits	8,315,937	9,648,777	10,326,144	10,383,615
070 In-State Travel Reimbursement	186,127	186,153	186,153	186,153
102 Contracts for program services	0	0	1,400,000	1,400,000
TOTAL	30,554,400	27,292,290	29,685,477	29,595,246
ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS				
007 Agency Income	701,414	0	0	0
FEDERAL FUNDS	19,574,204	15,565,291	17,112,340	17,051,411
GENERAL FUND	10,278,782	11,726,999	12,573,137	12,543,835
TOTAL SOURCE OF FUNDS	30,554,400	27,292,290	29,685,477	29,595,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	361	361	353	353
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	361	361	353	353

CLASS NOTES

018 F. This appropriation shall not lapse until June 30, 2019.

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
451010 DIV OF CLIENT SERVICES				
7994 CFS PROGRAM ELIGIBILITY				
010 Personal Services-Perm. Classi	676,616	831,387	0	0
018 Overtime	2,758	0	0	0
020 Current Expenses	1,721	222	0	0
039 Telecommunications	6,116	4,000	0	0
041 Audit Fund Set Aside	702	627	0	0
050 Personal Service-Temp/Appointe	2,851	0	0	0
060 Benefits	437,236	600,552	0	0
070 In-State Travel Reimbursement	13,856	64,194	0	0
TOTAL	1,141,856	1,500,982	0	0
ESTIMATED SOURCE OF FUNDS FOR CFS PROGRAM ELIGIBILITY				
FEDERAL FUNDS	461,518	613,462	0	0
GENERAL FUND	680,338	887,520	0	0
TOTAL SOURCE OF FUNDS	1,141,856	1,500,982	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
451010 DIV OF CLIENT SERVICES				
7995 CLINICAL ELIGIBILITY				
020 Current Expenses	0	1	0	0
066 Employee training	0	1	0	0
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	0	4	0	0
ESTIMATED SOURCE OF FUNDS FOR CLINICAL ELIGIBILITY				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
451010 DIV OF CLIENT SERVICES	(CONT.)			
7995 CLINICAL ELIGIBILITY	(CONT.)			
GENERAL FUND	0	4	0	0
TOTAL SOURCE OF FUNDS	0	4	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
451010 DIV OF CLIENT SERVICES				
7996 DIRECTORS OFFICE				
010 Personal Services-Perm. Classi	0	30,093	0	0
012 Personal Services-Unclassified	123,292	181,572	108,960	108,960
020 Current Expenses	2,299	6,219	6,200	6,200
022 Rents-Leases Other Than State	516	1,000	1,000	1,000
039 Telecommunications	6,883	15,000	2,470	2,470
040 Indirect Costs	1	1	0	0
041 Audit Fund Set Aside	310	1,854	2,000	2,000
042 Additional Fringe Benefits	1	1	0	0
050 Personal Service-Temp/Appointe	0	2,506	2,500	2,500
060 Benefits	41,572	78,991	42,927	44,404
066 Employee training	0	1	0	0
070 In-State Travel Reimbursement	352	400	400	400
080 Out-Of State Travel	0	1	0	0
512 Transportation of Clients	107,708	300,714	110,000	110,000
TOTAL	282,934	618,353	276,457	277,934
ESTIMATED SOURCE OF FUNDS FOR DIRECTORS OFFICE				
FEDERAL FUNDS	42,938	198,413	110,301	110,755

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
451010 DIV OF CLIENT SERVICES	(CONT.)			
7996 DIRECTORS OFFICE	(CONT.)			
GENERAL FUND	239,996	419,940	166,156	167,179
TOTAL SOURCE OF FUNDS	282,934	618,353	276,457	277,934
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	2	2	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSIST DIV				
451010 DIV OF CLIENT SERVICES				
7997 DISABILITY DETERMN UNIT				
010 Personal Services-Perm. Classi	627,160	665,452	713,268	728,526
018 Overtime	14,288	10,288	10,287	10,288
020 Current Expenses	4,461	15,772	15,772	15,772
022 Rents-Leases Other Than State	1,872	2,154	2,154	2,154
028 Transfers To General Services	58,342	70,641	53,439	54,003
039 Telecommunications	12,879	11,850	230	230
041 Audit Fund Set Aside	1,479	1,460	1,460	1,460
042 Additional Fringe Benefits	25,000	25,000	25,000	25,000
046 Consultants	603,648	948,843	948,843	948,843
050 Personal Service-Temp/Appointe	16,761	25,456	25,457	25,456
060 Benefits	375,148	406,526	416,564	437,942
066 Employee training	0	308	308	308
070 In-State Travel Reimbursement	1,049	1,050	1,050	1,050
080 Out-Of State Travel	0	1,544	1,544	1,544
101 Medical Payments to Providers	140,834	595,242	595,242	595,242
230 Interpreter Services	0	3,664	0	0
TOTAL	1,882,921	2,785,250	2,810,618	2,847,818

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
451010 DIV OF CLIENT SERVICES	(CONT.)			
7997 DISABILITY DETERMN UNIT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT				
FEDERAL FUNDS	1,265,873	1,630,002	1,737,328	1,759,082
GENERAL FUND	617,048	1,155,248	1,073,290	1,088,736
TOTAL SOURCE OF FUNDS	1,882,921	2,785,250	2,810,618	2,847,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	16	16
EXPENDITURE TOTAL FOR DIV OF CLIENT SERVICES	33,862,111	32,196,879	32,772,552	32,720,998
FEDERAL FUNDS	21,344,533	18,007,168	18,959,969	18,921,248
GENERAL FUND	11,816,164	14,189,711	13,812,583	13,799,750
OTHER FUNDS	701,414	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF CLIENT SERVICES	33,862,111	32,196,879	32,772,552	32,720,998
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	401	401	369	369
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	403	403	370	370

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSIST DIV	(CONT.)			
EXPENDITURE TOTAL FOR HHS: TRANSITIONAL ASSIST DIV	84,004,215	91,428,347	108,065,952	108,110,869
FEDERAL FUNDS	37,827,921	41,985,285	62,406,138	62,421,594
GENERAL FUND	42,571,365	45,983,660	42,100,412	42,129,873
OTHER FUNDS	3,604,929	3,459,402	3,559,402	3,559,402
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV	84,004,215	91,428,347	108,065,952	108,110,869
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	447	447	411	411
UNCLASSIFIED POSITIONS	6	6	5	5
TOTAL NUMBER OF POSITIONS	453	453	416	416
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS: MEDICAID & BUS POLICY OFC				
470010 OFF. OF MEDICAID & BUS. POLICY				
5201 IDN FUND				
010 Personal Services-Perm. Classi	0	0	157,813	164,414
041 Audit Fund Set Aside	0	14,922	15,008	15,001
042 Additional Fringe Benefits	0	0	18,175	19,683
060 Benefits	0	0	82,845	87,666
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services *	0	29,822,096	29,562,460	29,541,337
TOTAL	0	29,843,018	29,842,301	29,834,101
ESTIMATED SOURCE OF FUNDS FOR IDN FUND				
009 Agency Income	0	1,663,880	1,654,289	1,653,927
FEDERAL FUNDS	0	14,939,431	14,937,871	14,934,392
GENERAL FUND	0	13,239,707	13,250,141	13,245,782
TOTAL SOURCE OF FUNDS	0	29,843,018	29,842,301	29,834,101

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS: MEDICAID & BUS POLICY OFC	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
5201 IDN FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	6	6

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
47 HHS: MEDICAID & BUS POLICY OFC
470010 OFF. OF MEDICAID & BUS. POLICY
7937 MEDICAID ADMINISTRATION

010 Personal Services-Perm. Classi	2,551,028	3,012,600	1,815,868	1,845,979
012 Personal Services-Unclassified	399,780	629,452	788,436	793,062
018 Overtime	5,795	26,626	5,796	5,795
020 Current Expenses	137,274	160,000	137,275	137,275
026 Organizational Dues	7,500	8,400	7,500	7,500
030 Equipment New/Replacement	630	5,000	630	630
039 Telecommunications	40,307	46,020	0	0
040 Indirect Costs	763,055	31,084	763,055	763,055
041 Audit Fund Set Aside	8,026	10,907	6,382	6,434
042 Additional Fringe Benefits	122,124	141,607	122,124	122,124
049 Transfer to Other State Agenci	39,514	52,530	39,514	39,514
050 Personal Service-Temp/Appointe	121,415	110,789	109,142	111,415
060 Benefits	1,317,078	1,701,213	1,106,703	1,156,122
066 Employee training	130	5,000	130	130
070 In-State Travel Reimbursement	1,004	2,000	1,004	1,004
080 Out-Of State Travel	398	6,000	398	398
101 Medical Payments to Providers	318,568	400,000	318,568	318,568

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS: MEDICAID & BUS POLICY OFC	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
7937 MEDICAID ADMINISTRATION	(CONT.)			
102 Contracts for program services	7,380,310	5,822,304	7,039,140	6,653,180
TOTAL	13,213,936	12,171,532	12,261,665	11,962,185
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
001 Transfer from Other Agencies	333,000	333,000	0	0
FEDERAL FUNDS	7,658,324	6,646,320	6,576,613	6,426,900
GENERAL FUND	5,222,612	5,192,212	5,685,052	5,535,285
TOTAL SOURCE OF FUNDS	13,213,936	12,171,532	12,261,665	11,962,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	28	28
UNCLASSIFIED POSITIONS	4	4	8	8
TOTAL NUMBER OF POSITIONS	49	49	36	36
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS: MEDICAID & BUS POLICY OFC				
470010 OFF. OF MEDICAID & BUS. POLICY				
7939 STATE PHASE DOWN				
503 State Phase Down	38,166,597	36,407,676	41,407,676	42,407,676
TOTAL	38,166,597	36,407,676	41,407,676	42,407,676
ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN				
GENERAL FUND	38,166,597	36,407,676	41,407,676	42,407,676
TOTAL SOURCE OF FUNDS	38,166,597	36,407,676	41,407,676	42,407,676
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS: MEDICAID & BUS POLICY OFC				
470010 OFF. OF MEDICAID & BUS. POLICY				
7943 UNCOMPENSATED CARE FUND				
041 Audit Fund Set Aside	100,350	103,578	83,066	82,941
102 Contracts for program services	306,624	407,543	422,992	422,666
515 Hosp Uncompensated Care Pool	207,184,916	189,748,072	165,710,000	165,460,000
TOTAL	207,591,890	190,259,193	166,216,058	165,965,607
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND				
005 Private Local Funds	103,754,810	95,077,808	83,066,496	82,941,333
FEDERAL FUNDS	103,837,080	95,181,385	83,149,562	83,024,274
TOTAL SOURCE OF FUNDS	207,591,890	190,259,193	166,216,058	165,965,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS: MEDICAID & BUS POLICY OFC				
470010 OFF. OF MEDICAID & BUS. POLICY				
7944 UNH FEDERAL CLAIMING				
041 Audit Fund Set Aside	166	500	500	500
102 Contracts for program services	165,513	500,000	500,000	500,000
TOTAL	165,679	500,500	500,500	500,500
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING				
FEDERAL FUNDS	165,679	500,500	500,500	500,500
TOTAL SOURCE OF FUNDS	165,679	500,500	500,500	500,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS: MEDICAID & BUS POLICY OFC				
470010 OFF. OF MEDICAID & BUS. POLICY				
7945 EHR INCENTIVE PAYMENTS				
041 Audit Fund Set Aside	1,189	2,760	2,470	2,470
101 Medical Payments to Providers	522,206	1,928,718	1,668,944	1,668,944
102 Contracts for program services	540,669	923,852	889,761	889,761
TOTAL	1,064,064	2,855,330	2,561,175	2,561,175
ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS				
FEDERAL FUNDS	1,009,997	2,762,945	2,472,199	2,472,199
GENERAL FUND	54,067	92,385	88,976	88,976
TOTAL SOURCE OF FUNDS	1,064,064	2,855,330	2,561,175	2,561,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS: MEDICAID & BUS POLICY OFC				
470010 OFF. OF MEDICAID & BUS. POLICY				
7948 MEDICAID CARE MANAGEMENT				
041 Audit Fund Set Aside	330,763	392,470	350,457	358,150
101 Medical Payments to Providers *	663,413,005	600,271,416	710,500,000	732,300,000
102 Contracts for program services	288,819	0	0	0
TOTAL	664,032,587	600,663,886	710,850,457	732,658,150
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT				
005 Private Local Funds	108,774,266	133,023,046	152,833,504	160,458,667
007 Agency Income	29,480,685	9,444,946	15,000,000	15,000,000
009 Agency Income	189,495	135,576	149,200	147,600
FEDERAL FUNDS	342,588,870	311,247,722	358,357,357	366,508,150
GENERAL FUND	182,999,271	146,812,596	184,510,396	190,543,733
TOTAL SOURCE OF FUNDS	664,032,587	600,663,886	710,850,457	732,658,150

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS: MEDICAID & BUS POLICY OFC	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
7948 MEDICAID CARE MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
47 HHS: MEDICAID & BUS POLICY OFC
470010 OFF. OF MEDICAID & BUS. POLICY
3413 CFI & NURSING HOME SERVICES

040 Indirect Costs	114,861	128,395	128,395	128,395
041 Audit Fund Set Aside	195,932	213,450	211,277	212,681
100 Prescription Drug Expenses	0	1	0	0
101 Medical Payments to Providers	9,245,779	14,840,838	9,245,779	9,245,779
503 State Phase Down	0	1	0	0
504 Nursing Home Payments	195,142,921	192,452,700	192,452,700	192,452,700
505 Mid-Level Care Expenses	9,657,689	9,514,583	9,514,583	9,514,583
506 Home Support Waiver Services	37,490,664	37,089,545	37,089,545	37,089,545
509 Other Nursing Services	4,560,970	4,457,161	4,457,161	4,457,161
514 Proshare	48,323,827	55,176,092	56,781,937	58,067,496
516 Medicaid Quality Incentive	63,846,250	76,264,298	79,205,109	80,313,980
529 Home Health Care Waiver Servic	9,457,011	8,943,468	8,943,468	8,943,468
565 Outpatient Hospital	0	1	0	0
TOTAL	378,035,904	399,080,533	398,029,954	400,425,788

ESTIMATED SOURCE OF FUNDS FOR CFI & NURSING HOME SERVICES

005 Private Local Funds	133,723,914	137,856,046	138,658,968	139,301,748

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS: MEDICAID & BUS POLICY OFC	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
3413 CFI & NURSING HOME SERVICES	(CONT.)			
007 Agency Income	32,193,676	38,343,360	39,602,554	40,156,990
FEDERAL FUNDS	199,073,347	210,134,815	199,184,816	200,383,434
GENERAL FUND	13,044,967	12,746,312	20,583,616	20,583,616
TOTAL SOURCE OF FUNDS	378,035,904	399,080,533	398,029,954	400,425,788
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS: MEDICAID & BUS POLICY OFC				
470010 OFF. OF MEDICAID & BUS. POLICY				
3436 CIVIL MONETARY PENALTIES				
041 Audit Fund Set Aside	0	156	156	156
102 Contracts for program services	7,046	155,904	155,904	155,904
TOTAL	7,046	156,060	156,060	156,060
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES				
FEDERAL FUNDS	7,046	156,060	156,060	156,060
TOTAL SOURCE OF FUNDS	7,046	156,060	156,060	156,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS: MEDICAID & BUS POLICY OFC	(CONT.)			
EXPENDITURE TOTAL FOR HHS: MEDICAID & BUS POLICY OFC	1,302,277,703	1,271,937,728	1,361,825,846	1,386,471,242
FEDERAL FUNDS	654,340,343	641,569,178	665,334,978	674,405,909
GENERAL FUND	239,487,514	214,490,888	265,525,857	272,405,068
OTHER FUNDS	408,449,846	415,877,662	430,965,011	439,660,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: MEDICAID & BUS POLICY OFC	1,302,277,703	1,271,937,728	1,361,825,846	1,386,471,242
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	34	34
UNCLASSIFIED POSITIONS	4	4	8	8
TOTAL NUMBER OF POSITIONS	49	49	42	42
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
480010 STATE OFFICE ADMIN				
7873 OFFICE OF BUREAU CHIEF				
010 Personal Services-Perm. Classi	44,126	45,396	0	0
012 Personal Services-Unclassified	97,264	99,198	0	0
020 Current Expenses	3,045	4,126	0	0
022 Rents-Leases Other Than State	1,872	2,500	0	0
026 Organizational Dues	7,322	7,500	0	0
039 Telecommunications	1,530	1,562	0	0
041 Audit Fund Set Aside	43	75	0	0
042 Additional Fringe Benefits	3,942	7,650	0	0
057 Books, Periodicals, Subscripti	0	275	0	0
060 Benefits	68,437	73,175	0	0
066 Employee training	0	489	0	0
070 In-State Travel Reimbursement	9,643	9,643	0	0
TOTAL	237,224	251,589	0	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF				
FEDERAL FUNDS	67,731	74,095	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
480010 STATE OFFICE ADMIN	(CONT.)			
7873 OFFICE OF BUREAU CHIEF	(CONT.)			
GENERAL FUND	169,493	177,494	0	0
TOTAL SOURCE OF FUNDS	237,224	251,589	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
480010 STATE OFFICE ADMIN				
8130 WORKERS COMPENSATION				
062 Workers Compensation	5,431	25,000	0	0
TOTAL	5,431	25,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	5,431	25,000	0	0
TOTAL SOURCE OF FUNDS	5,431	25,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
480010 STATE OFFICE ADMIN				
5941 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	2,010	0	0
TOTAL	0	2,010	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	2,010	0	0
TOTAL SOURCE OF FUNDS	0	2,010	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR STATE OFFICE ADMIN	242,655	278,599	0	0
FEDERAL FUNDS	67,731	74,095	0	0
GENERAL FUND	174,924	204,504	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN	242,655	278,599	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
480510 PROGRAM OPERATIONS				
8931 CLINICAL ELIGIBILITY				
010 Personal Services-Perm. Classi	159,152	429,215	0	0
018 Overtime	237	1,640	0	0
020 Current Expenses	108	6,490	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
480510 PROGRAM OPERATIONS	(CONT.)			
8931 CLINICAL ELIGIBILITY	(CONT.)			
039 Telecommunications	2,280	3,081	0	0
041 Audit Fund Set Aside	429	590	0	0
042 Additional Fringe Benefits	11,173	20,000	0	0
057 Books, Periodicals, Subscripti	0	540	0	0
060 Benefits	81,702	237,115	0	0
066 Employee training	0	636	0	0
070 In-State Travel Reimbursement	7,956	7,956	0	0
080 Out-Of State Travel	1	2,500	0	0
TOTAL	263,038	709,763	0	0
ESTIMATED SOURCE OF FUNDS FOR CLINICAL ELIGIBILITY				
FEDERAL FUNDS	199,045	535,671	0	0
GENERAL FUND	63,993	174,092	0	0
TOTAL SOURCE OF FUNDS	263,038	709,763	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
7872 ADM ON AGING				
010 Personal Services-Perm. Classi	266,403	483,374	460,877	467,682
020 Current Expenses	15,797	9,297	15,797	15,797
022 Rents-Leases Other Than State	1,126	1,895	1,895	1,895
039 Telecommunications	4,330	3,864	1,101	1,101
040 Indirect Costs	2,693	3,000	3,000	3,000
041 Audit Fund Set Aside	6,377	7,017	7,245	7,254

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
7872 ADM ON AGING	(CONT.)			
042 Additional Fringe Benefits	5,316	9,000	9,000	9,000
049 Transfer to Other State Agenci	40,200	45,404	45,404	45,404
060 Benefits	116,636	238,206	243,466	255,137
066 Employee training	0	676	676	676
070 In-State Travel Reimbursement	3,807	6,921	6,921	6,921
072 Grants-Federal	562,645	1	1	1
080 Out-Of State Travel	6,532	7,221	7,221	7,221
502 Payments To Providers	1,285,160	1,200,000	1,200,000	1,200,000
512 Transportation of Clients	1,192,475	1,697,657	1,697,657	1,697,657
540 Social Service Contracts	893,636	1,374,914	1,374,914	1,374,914
541 Meals - Home Del & Cong	2,219,664	2,146,106	2,146,106	2,146,106
544 Meals - Home Delivered	3,611,034	3,794,289	3,794,289	3,794,289
570 Family Care Giver	940,324	966,667	548,667	548,667
TOTAL	11,174,155	11,995,509	11,564,237	11,582,722
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING GRANTS				
FEDERAL FUNDS	6,534,641	6,800,660	6,706,254	6,716,056
GENERAL FUND	4,639,514	5,194,849	4,857,983	4,866,666
TOTAL SOURCE OF FUNDS	11,174,155	11,995,509	11,564,237	11,582,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
8917 HEALTH PROMOTION CONTRACTS				
020 Current Expenses	10,240	13,617	13,617	13,617

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
8917 HEALTH PROMOTION CONTRACTS	(CONT.)			
026 Organizational Dues	810	0	810	810
041 Audit Fund Set Aside	91	100	100	100
102 Contracts for program services	106,430	86,283	106,430	106,430
TOTAL	117,571	100,000	120,957	120,957
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS				
FEDERAL FUNDS	117,526	100,000	120,957	120,957
GENERAL FUND	45	0	0	0
TOTAL SOURCE OF FUNDS	117,571	100,000	120,957	120,957
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
9255 SOCIAL SERVICES BLOCK GRANT				
040 Indirect Costs	895	1,000	1,000	1,000
041 Audit Fund Set Aside	4,500	4,500	5,899	5,899
102 Contracts for program services	275,481	309,952	309,952	309,952
542 Homemaker Services	0	1	1	1
543 Adult In Home Care	4,878,513	6,230,469	6,230,469	6,230,469
544 Meals - Home Delivered	2,535,483	2,658,378	2,658,378	2,658,378
545 I & R Contracts	157,896	161,114	10,295	10,295
566 Adult Group Daycare	281,797	471,683	471,683	471,683
TOTAL	8,134,565	9,837,097	9,687,677	9,687,677
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT				
FEDERAL FUNDS	4,078,296	4,409,096	4,356,436	4,356,436

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
9255 SOCIAL SERVICES BLOCK GRANT	(CONT.)			
GENERAL FUND	4,056,269	5,428,001	5,331,241	5,331,241
TOTAL SOURCE OF FUNDS	8,134,565	9,837,097	9,687,677	9,687,677
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
8925 MEDICAID SERVICES GRANTS-SHIP				
010 Personal Services-Perm. Classi	65,436	66,730	67,504	67,804
020 Current Expenses	7	1,400	1,400	1,400
039 Telecommunications	528	1,000	472	472
041 Audit Fund Set Aside	332	284	340	341
042 Additional Fringe Benefits	1,564	3,000	3,000	3,000
060 Benefits	20,911	21,908	21,998	22,645
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	45	834	834	834
080 Out-Of State Travel	885	1,837	1,837	1,837
102 Contracts for program services	256,770	250,172	51,239	51,239
TOTAL	346,478	347,665	149,124	150,072
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP				
FEDERAL FUNDS	259,867	285,273	143,906	144,806
GENERAL FUND	86,611	62,392	5,218	5,266
TOTAL SOURCE OF FUNDS	346,478	347,665	149,124	150,072

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
8925 MEDICAID SERVICES GRANTS-SHIP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
3317 ADMIN ON AGING SVCS GRANT-SMPP				
020 Current Expenses	0	1,977	1,977	1,977
041 Audit Fund Set Aside	221	254	80	80
070 In-State Travel Reimbursement	86	275	275	275
080 Out-Of State Travel	633	1,265	1,265	1,265
102 Contracts for program services	267,950	309,994	94,994	94,994
TOTAL	268,890	313,765	98,591	98,591
ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP				
FEDERAL FUNDS	218,231	254,198	80,133	80,133
GENERAL FUND	50,659	59,567	18,458	18,458
TOTAL SOURCE OF FUNDS	268,890	313,765	98,591	98,591
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
8888 MIPPA GRANT				
041 Audit Fund Set Aside	125	125	0	0
102 Contracts for program services	155,242	124,875	0	0
TOTAL	155,367	125,000	0	0
ESTIMATED SOURCE OF FUNDS FOR MIPPA GRANT				
FEDERAL FUNDS	153,562	125,000	0	0
GENERAL FUND	1,805	0	0	0
TOTAL SOURCE OF FUNDS	155,367	125,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
9010 VOLUNTEER ACTIVITIES				
102 Contracts for program services	28,877	34,436	34,436	34,436
TOTAL	28,877	34,436	34,436	34,436
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES				
GENERAL FUND	28,877	34,436	34,436	34,436
TOTAL SOURCE OF FUNDS	28,877	34,436	34,436	34,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
9565 SERVICELINK				
020 Current Expenses	1,942	2,550	2,550	2,550
039 Telecommunications	8,129	23,849	17,657	17,657
041 Audit Fund Set Aside	0	0	3,911	3,911
102 Contracts for program services	538,326	532,000	2,955,880	2,955,880
545 I & R Contracts	0	0	150,819	150,819
570 Family Care Giver	0	0	418,000	418,000
TOTAL	548,397	558,399	3,548,817	3,548,817
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK				
FEDERAL FUNDS	0	0	1,939,500	1,939,500
GENERAL FUND	548,397	558,399	1,609,317	1,609,317
TOTAL SOURCE OF FUNDS	548,397	558,399	3,548,817	3,548,817
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481010 GRANTS TO LOCALS				
8943 ALZHEIMERS & RELATED DISORDERS				
502 Payments To Providers	327,186	321,000	327,186	327,186
TOTAL	327,186	321,000	327,186	327,186
ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS				
GENERAL FUND	327,186	321,000	327,186	327,186
TOTAL SOURCE OF FUNDS	327,186	321,000	327,186	327,186

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
8943 ALZHEIMERS & RELATED DISORDERS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR GRANTS TO LOCALS	21,101,486	23,632,871	25,531,025	25,550,458
FEDERAL FUNDS	11,362,123	11,974,227	13,347,186	13,357,888
GENERAL FUND	9,739,363	11,658,644	12,183,839	12,192,570
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS	21,101,486	23,632,871	25,531,025	25,550,458
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481510 LTC ELDERLY SERVICES				
6180 LTC ASSESSMENT & COUNSELING				
020 Current Expenses	0	618	0	0
039 Telecommunications	2,143	12,004	0	0
041 Audit Fund Set Aside	864	881	0	0
550 Assessment And Counseling	1,762,489	1,714,000	0	0
TOTAL	1,765,496	1,727,503	0	0
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING				
FEDERAL FUNDS	883,180	864,192	0	0
GENERAL FUND	882,316	863,311	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481510 LTC ELDERLY SERVICES	(CONT.)			
6180 LTC ASSESSMENT & COUNSELING	(CONT.)			
TOTAL SOURCE OF FUNDS	1,765,496	1,727,503	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481510 LTC ELDERLY SERVICES				
7856 MEDICAID ADMINISTRATION				
010 Personal Services-Perm. Classi	317,108	569,401	0	0
012 Personal Services-Unclassified	0	85,069	0	0
020 Current Expenses	101	6,482	0	0
030 Equipment New/Replacement	0	1,500	0	0
039 Telecommunications	3,344	6,786	0	0
041 Audit Fund Set Aside	261	548	0	0
042 Additional Fringe Benefits	4,848	8,500	0	0
050 Personal Service-Temp/Appointe	0	7,500	0	0
057 Books, Periodicals, Subscripti	0	532	0	0
060 Benefits	143,514	306,415	0	0
066 Employee training	0	678	0	0
070 In-State Travel Reimbursement	29	1,084	0	0
080 Out-Of State Travel	0	1,656	0	0
TOTAL	469,205	996,151	0	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
FEDERAL FUNDS	187,903	405,223	0	0
GENERAL FUND	281,302	590,928	0	0
TOTAL SOURCE OF FUNDS	469,205	996,151	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481510 LTC ELDERLY SERVICES	(CONT.)			
7856 MEDICAID ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	7	7	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY & ADULT SVCS DIV				
481510 LTC ELDERLY SERVICES				
8932 COMPLIANCE & RATE SETTING				
010 Personal Services-Perm. Classi	119,938	390,130	0	0
020 Current Expenses	4,043	4,054	0	0
030 Equipment New/Replacement	0	598	0	0
039 Telecommunications	1,891	7,506	0	0
041 Audit Fund Set Aside	127	356	0	0
042 Additional Fringe Benefits	5,157	10,000	0	0
050 Personal Service-Temp/Appointe	0	30,000	0	0
060 Benefits	73,230	240,432	0	0
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	2,165	10,938	0	0
080 Out-Of State Travel	0	2,500	0	0
TOTAL	206,551	697,514	0	0
ESTIMATED SOURCE OF FUNDS FOR COMPLIANCE & RATE SETTING				
FEDERAL FUNDS	105,937	357,867	0	0
GENERAL FUND	100,614	339,647	0	0
TOTAL SOURCE OF FUNDS	206,551	697,514	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY & ADULT SVCS DIV	(CONT.)			
481510 LTC ELDERLY SERVICES	(CONT.)			
8932 COMPLIANCE & RATE SETTING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
EXPENDITURE TOTAL FOR LTC ELDERLY SERVICES	2,441,252	3,421,168	0	0
FEDERAL FUNDS	1,177,020	1,627,282	0	0
GENERAL FUND	1,264,232	1,793,886	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR LTC ELDERLY SERVICES	2,441,252	3,421,168	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	9	9	0	0
EXPENDITURE TOTAL FOR HHS: ELDERLY & ADULT SVCS DIV	24,048,431	28,042,401	25,531,025	25,550,458
FEDERAL FUNDS	12,805,919	14,211,275	13,347,186	13,357,888
GENERAL FUND	11,242,512	13,831,126	12,183,839	12,192,570
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY & ADULT SVCS DIV	24,048,431	28,042,401	25,531,025	25,550,458
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	10	10
UNCLASSIFIED POSITIONS	2	2	0	0
TOTAL NUMBER OF POSITIONS	21	21	10	10

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
49 HHS: COMM-BASED CARE SVCS DIV
490510 HHS: COMM-BASED CARE SVCS DIV
2985 BALANCE INCENTIVE PROGRAM BIP

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	466	79,651	141	0
021 Food Institutions	0	12,698	100	0
030 Equipment New/Replacement	30,764	10,000	4,048	0
037 Technology - Hardware	16,207	100,000	5,500	0
038 Technology - Software	13,721	500,000	5,500	0
039 Telecommunications	4,215	24,000	500	0
041 Audit Fund Set Aside	10,996	18,380	2,151	0
067 Training of Providers	240	600,000	15,500	0
068 Remuneration	0	2,500	100	0
069 Promotional - Marketing Expens	500	0	500	0
070 In-State Travel Reimbursement	0	7,500	3,000	0
080 Out-Of State Travel	6,799	25,000	6,000	0
102 Contracts for program services	10,858,901	16,000,000	2,107,642	0
502 Payments To Providers	0	1,000,000	2,500	0
TOTAL	10,942,809	18,379,729	2,153,182	0
ESTIMATED SOURCE OF FUNDS FOR BALANCE INCENTIVE PROGRAM BIP				
FEDERAL FUNDS	3,684,613	18,379,729	2,153,182	0
GENERAL FUND	7,258,196	0	0	0
TOTAL SOURCE OF FUNDS	10,942,809	18,379,729	2,153,182	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS: COMM-BASED CARE SVCS DIV	(CONT.)			
EXPENDITURE TOTAL FOR HHS: COMM-BASED CARE SVCS DIV	10,942,809	18,379,729	2,153,182	0
FEDERAL FUNDS	3,684,613	18,379,729	2,153,182	0
GENERAL FUND	7,258,196	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMM-BASED CARE SVCS DIV	10,942,809	18,379,729	2,153,182	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
900010 ADMINISTRATION				
5110 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	133,299	149,903	221,615	224,945
012 Personal Services-Unclassified	133,455	281,609	288,427	288,426
018 Overtime	3,495	3,600	3,600	3,600
020 Current Expenses	7,170	7,500	7,500	7,500
022 Rents-Leases Other Than State	396	825	500	500
026 Organizational Dues	18,800	20,000	20,000	20,000
028 Transfers To General Services	1,756,977	1,987,676	1,950,353	1,970,939
030 Equipment New/Replacement	0	1,650	500	500
039 Telecommunications	4,893	5,000	470	470
040 Indirect Costs	496,000	400,000	400,000	400,000
041 Audit Fund Set Aside	861	1,149	1,182	1,181
042 Additional Fringe Benefits	3,782	5,568	4,934	4,999
050 Personal Service-Temp/Appointe	1,495	2,237	3,000	3,000
060 Benefits	113,364	194,030	220,429	229,978
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	1,740	2,053	2,025	2,053
080 Out-Of State Travel	813	3,000	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
5110 OFFICE OF DIRECTOR	(CONT.)			
TOTAL	2,676,540	3,066,800	3,125,535	3,159,091
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	1,171,072	1,160,750	1,211,222	1,221,303
GENERAL FUND	1,505,468	1,906,050	1,914,313	1,937,788
TOTAL SOURCE OF FUNDS	2,676,540	3,066,800	3,125,535	3,159,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
900010 ADMINISTRATION				
5115 HEALTH SVCS PLANNING - REVIEW				
010 Personal Services-Perm. Classi	106,191	181,255	0	0
012 Personal Services-Unclassified	80,156	81,739	0	0
018 Overtime	0	1	0	0
020 Current Expenses	26,328	42,501	0	0
021 Food Institutions	0	500	0	0
026 Organizational Dues	0	600	0	0
028 Transfers To General Services	3,165	16,134	0	0
039 Telecommunications	1,949	2,000	0	0
060 Benefits	90,705	151,371	0	0
066 Employee training	294	500	0	0
070 In-State Travel Reimbursement	2,000	3,600	0	0
080 Out-Of State Travel	0	1,000	0	0
102 Contracts for program services	1,250	21,953	0	0
TOTAL	312,038	503,154	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
5115 HEALTH SVCS PLANNING - REVIEW	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW				
009 Agency Income	312,038	503,154	0	0
TOTAL SOURCE OF FUNDS	312,038	503,154	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
900010 ADMINISTRATION				
8131 WORKERS COMPENSATION				
062 Workers Compensation	5,562	34,400	5,600	5,600
TOTAL	5,562	34,400	5,600	5,600
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	5,562	34,400	5,600	5,600
TOTAL SOURCE OF FUNDS	5,562	34,400	5,600	5,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
900010 ADMINISTRATION
8579 UNEMPLOYMENT COMPENSATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	6,470	14,000	0	0
062 Workers Compensation	0	0	6,470	6,470
TOTAL	6,470	14,000	6,470	6,470
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	6,470	14,000	6,470	6,470
TOTAL SOURCE OF FUNDS	6,470	14,000	6,470	6,470
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR ADMINISTRATION	3,000,610	3,618,354	3,137,605	3,171,161
FEDERAL FUNDS	1,171,072	1,160,750	1,211,222	1,221,303
GENERAL FUND	1,517,500	1,954,450	1,926,383	1,949,858
OTHER FUNDS	312,038	503,154	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	3,000,610	3,618,354	3,137,605	3,171,161
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	3	3	2	2
TOTAL NUMBER OF POSITIONS	9	9	7	7

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
900510 BUREAU OF INFORMATICS
5262 INFORMATICS & HEALTH STATISTIC

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	386,903	453,787	464,847	472,440
012 Personal Services-Unclassified	85,773	148,028	88,733	88,731
018 Overtime	1,001	4,276	3,000	4,000
020 Current Expenses	2,513	15,930	3,000	15,930
024 Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	2,689	3,000	150	150
041 Audit Fund Set Aside	242	233	488	520
042 Additional Fringe Benefits	4,610	6,325	7,137	7,822
050 Personal Service-Temp/Appointe	9,443	36,635	8,780	8,780
060 Benefits	221,515	304,933	281,628	294,945
070 In-State Travel Reimbursement	0	225	225	225
080 Out-Of State Travel	0	500	500	500
102 Contracts for program services	103,217	135,500	135,647	135,000
246 Grantee Administrative Costs	0	44,950	0	0
519 BRFSS-Behavior Risk Factor	0	0	33,442	33,442
TOTAL	817,906	1,174,324	1,047,577	1,082,485
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC				
001 Transfer from Other Agencies	39,083	51,161	36,000	48,442
FEDERAL FUNDS	436,588	579,578	464,427	474,144
GENERAL FUND	342,235	543,585	547,150	559,899
TOTAL SOURCE OF FUNDS	817,906	1,174,324	1,047,577	1,082,485
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
900510 BUREAU OF INFORMATICS
5173 EPH TRACKING

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	80,554	163,122	150,209	155,207
020 Current Expenses	4,990	5,100	5,100	5,100
022 Rents-Leases Other Than State	0	300	300	300
024 Maint.Other Than Build.- Grnds	0	10,000	76,000	76,000
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	25,511	4,632	1,875	1,875
039 Telecommunications	2,157	1,700	100	100
041 Audit Fund Set Aside	707	902	800	850
042 Additional Fringe Benefits	17,682	22,179	22,030	22,398
049 Transfer to Other State Agenci	0	10,707	10,707	10,707
050 Personal Service-Temp/Appointe	0	7,000	0	0
059 Temp Full Time	126,966	175,359	181,516	189,659
060 Benefits	110,707	192,605	171,612	183,433
066 Employee training	4,118	7,500	7,500	7,500
070 In-State Travel Reimbursement	218	600	600	500
080 Out-Of State Travel	8,505	9,000	9,000	9,500
102 Contracts for program services	194,854	295,330	280,130	295,330
TOTAL	576,969	906,037	917,479	958,459
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING				
FEDERAL FUNDS	576,969	906,037	917,479	958,459
TOTAL SOURCE OF FUNDS	576,969	906,037	917,479	958,459
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
900510 BUREAU OF INFORMATICS				
8667 BEHVL RK FACT SRVL SUR (BRFSS)				
010 Personal Services-Perm. Classi	59,413	62,079	63,979	63,979
020 Current Expenses	548	800	800	800
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	289	300	100	100
041 Audit Fund Set Aside	185	433	432	432
042 Additional Fringe Benefits	4,851	5,928	4,703	4,703
060 Benefits	36,731	39,739	40,450	42,331
070 In-State Travel Reimbursement	0	250	300	250
080 Out-Of State Travel	288	2,500	4,000	5,000
519 BRFSS-Behavior Risk Factor	117,676	346,583	375,000	375,000
TOTAL	219,981	458,613	489,764	492,595
ESTIMATED SOURCE OF FUNDS FOR BEHVL RK FACT SRVL SUR (BRFSS)				
005 Private Local Funds	47,500	24,846	25,015	25,007
FEDERAL FUNDS	172,481	433,767	457,249	460,088
GENERAL FUND	0	0	7,500	7,500
TOTAL SOURCE OF FUNDS	219,981	458,613	489,764	492,595
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
900510 BUREAU OF INFORMATICS				
9052 NIOSH RESEARCH GRANT FEDERAL				
010 Personal Services-Perm. Classi	35,726	69,278	0	0
020 Current Expenses	554	2,700	0	0
030 Equipment New/Replacement	0	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
9052 NIOSH RESEARCH GRANT FEDERAL	(CONT.)			
039 Telecommunications	350	350	0	0
041 Audit Fund Set Aside	68	105	0	0
042 Additional Fringe Benefits	4,453	6,017	0	0
046 Consultants	0	2,500	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	14,959	31,496	0	0
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	0	645	0	0
080 Out-Of State Travel	2,990	7,000	0	0
102 Contracts for program services	200	5,000	0	0
TOTAL	59,300	126,093	0	0
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL				
FEDERAL FUNDS	59,300	110,301	0	0
GENERAL FUND	0	15,792	0	0
TOTAL SOURCE OF FUNDS	59,300	126,093	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF INFORMATICS	1,674,156	2,665,067	2,454,820	2,533,539
FEDERAL FUNDS	1,245,338	2,029,683	1,839,155	1,892,691
GENERAL FUND	342,235	559,377	554,650	567,399
OTHER FUNDS	86,583	76,007	61,015	73,449
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS	1,674,156	2,665,067	2,454,820	2,533,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901010 BUREAU OF POLICY & PERFORMANCE				
2218 HOSPITAL FLEX PROGRAM				
010 Personal Services-Perm. Classi	95,925	117,419	98,865	103,027
020 Current Expenses	647	4,300	1,000	1,000
026 Organizational Dues	675	750	750	750
030 Equipment New/Replacement	226	2,030	4,430	4,060
039 Telecommunications	991	1,000	100	100
041 Audit Fund Set Aside	366	412	412	412
042 Additional Fringe Benefits	4,221	5,112	7,267	7,572
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	30,484	48,989	53,975	57,140
070 In-State Travel Reimbursement	1,500	1,500	1,500	1,500
080 Out-Of State Travel	4,986	14,500	5,000	5,000
102 Contracts for program services	227,536	218,405	222,466	218,405
TOTAL	367,557	414,418	395,765	398,966

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
2218 HOSPITAL FLEX PROGRAM	(CONT.)			
FEDERAL FUNDS	367,557	414,418	395,765	398,966
TOTAL SOURCE OF FUNDS	367,557	414,418	395,765	398,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901010 BUREAU OF POLICY & PERFORMANCE				
2219 SMALL HOSPITAL IMPROVEMENT				
020 Current Expenses	98	2,500	1,000	1,000
041 Audit Fund Set Aside	115	115	155	155
102 Contracts for program services	153,741	112,357	153,741	153,741
TOTAL	153,954	114,972	154,896	154,896
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT				
FEDERAL FUNDS	153,954	114,972	154,896	154,896
TOTAL SOURCE OF FUNDS	153,954	114,972	154,896	154,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
901010 BUREAU OF POLICY & PERFORMANCE
5362 PH SYSTEMS, POLICY & PERFORM

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	395,700	458,385	580,708	589,127
012 Personal Services-Unclassified	0	0	82,667	82,967
018 Overtime	0	1	0	0
020 Current Expenses	8,827	11,482	11,460	11,460
030 Equipment New/Replacement	0	10,000	1,000	1,000
039 Telecommunications	2,623	2,700	4,175	6,090
041 Audit Fund Set Aside	649	1,121	1,115	1,095
042 Additional Fringe Benefits	19,587	25,809	23,768	22,339
050 Personal Service-Temp/Appointe	22,017	22,024	22,253	22,698
060 Benefits	145,393	234,815	290,883	302,656
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	284	2,500	500	2,000
080 Out-Of State Travel	2,348	7,500	5,000	5,000
102 Contracts for program services	277,319	611,847	611,847	611,847
TOTAL	874,747	1,392,184	1,639,376	1,662,279
ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM				
FEDERAL FUNDS	505,521	923,947	1,262,650	1,252,349
GENERAL FUND	369,226	468,237	376,726	409,930
TOTAL SOURCE OF FUNDS	874,747	1,392,184	1,639,376	1,662,279
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	7	7	10	10

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
901010 BUREAU OF POLICY & PERFORMANCE
5997 QUALITY IMPROVEMENT IN PH

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	97,847	122,469	106,195	110,010
020 Current Expenses	772	1,000	1,500	1,000
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	424	500	500	500
039 Telecommunications	599	600	1,000	1,000
041 Audit Fund Set Aside	187	345	262	262
042 Additional Fringe Benefits	9,497	12,509	11,151	11,551
060 Benefits	61,957	68,776	66,009	69,814
066 Employee training	18,043	43,806	59,838	43,806
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	2,256	3,000	3,000	3,000
102 Contracts for program services	0	83,468	0	0
104 Certification Expense	0	11,925	12,000	0
TOTAL	191,582	348,599	261,655	241,143
ESTIMATED SOURCE OF FUNDS FOR QUALITY IMPROVEMENT IN PH				
FEDERAL FUNDS	191,582	348,599	261,655	241,143
TOTAL SOURCE OF FUNDS	191,582	348,599	261,655	241,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
901010 BUREAU OF POLICY & PERFORMANCE
7965 RURAL HLTH & PRIMARY CARE

010 Personal Services-Perm. Classi	136,241	161,334	162,028	166,358
018 Overtime	0	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
7965 RURAL HLTH & PRIMARY CARE	(CONT.)			
020 Current Expenses	6,283	14,750	14,750	14,750
026 Organizational Dues	1,125	1,600	1,600	1,600
030 Equipment New/Replacement	998	1,450	1,900	1,550
039 Telecommunications	1,412	1,500	100	100
041 Audit Fund Set Aside	315	456	455	456
042 Additional Fringe Benefits	12,914	16,583	12,018	12,227
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	5,795	389	0	0
060 Benefits	60,259	85,098	68,513	71,838
070 In-State Travel Reimbursement	1,429	3,000	3,000	3,000
073 Grants-Non Federal	493,165	630,966	660,000	660,000
080 Out-Of State Travel	7,552	11,050	11,050	11,050
102 Contracts for program services	103,689	230,129	234,918	230,129
103 Contracts for Op Services	77,169	90,000	90,000	90,000
TOTAL	908,346	1,248,307	1,260,333	1,263,059
ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE				
009 Agency Income	278,656	400,000	410,000	410,000
FEDERAL FUNDS	272,677	348,641	435,333	438,059
GENERAL FUND	357,013	499,666	415,000	415,000
TOTAL SOURCE OF FUNDS	908,346	1,248,307	1,260,333	1,263,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF POLICY & PERFORMANCE	2,496,186	3,518,480	3,712,025	3,720,343
FEDERAL FUNDS	1,491,291	2,150,577	2,510,299	2,485,413
GENERAL FUND	726,239	967,903	791,726	824,930
OTHER FUNDS	278,656	400,000	410,000	410,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE	2,496,186	3,518,480	3,712,025	3,720,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	16	16
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	13	13	17	17
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5390 FOOD PROTECTION				
010 Personal Services-Perm. Classi	719,618	781,944	757,889	768,579
018 Overtime	14,012	500	15,000	16,001
020 Current Expenses	13,110	5,370	13,175	12,977
026 Organizational Dues	760	459	500	500
030 Equipment New/Replacement	679	25,458	3,000	3,000
039 Telecommunications	13,674	9,800	300	300
041 Audit Fund Set Aside	1	0	0	0
046 Consultants	0	0	64,538	63,301
050 Personal Service-Temp/Appointe	0	0	2,500	2,499
060 Benefits	409,535	481,985	442,137	464,078
070 In-State Travel Reimbursement	54,809	55,000	110,001	109,999
080 Out-Of State Travel	4,038	7,500	4,994	4,993
102 Contracts for program services	0	80,000	80,000	80,000
TOTAL	1,230,236	1,448,016	1,494,034	1,526,227

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5390 FOOD PROTECTION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION				
007 Agency Income	268,825	300,000	262,294	279,426
009 Agency Income	154,675	148,559	164,942	148,346
FEDERAL FUNDS	0	0	1,583	1,626
GENERAL FUND	806,736	999,457	1,065,215	1,096,829
TOTAL SOURCE OF FUNDS	1,230,236	1,448,016	1,494,034	1,526,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5391 RADIOLOGICAL HEALTH FEES				
010 Personal Services-Perm. Classi	676,001	653,787	733,395	744,591
018 Overtime	10,810	15,000	15,000	15,000
019 Holiday Pay	0	100	0	0
020 Current Expenses	9,395	15,000	15,000	15,000
021 Food Institutions	1,287	1,700	1,600	1,600
022 Rents-Leases Other Than State	637	750	800	800
024 Maint.Other Than Build.- Grnds	4,935	9,000	5,500	5,500
026 Organizational Dues	570	750	750	750
030 Equipment New/Replacement	69,356	59,000	102,253	93,660
039 Telecommunications	5,997	6,000	300	300
041 Audit Fund Set Aside	21	32	23	25
050 Personal Service-Temp/Appointe	5,215	19,851	20,203	20,203
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	301,908	317,251	368,855	386,071

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5391 RADIOLOGICAL HEALTH FEES	(CONT.)			
066 Employee training	0	2,300	6,000	4,000
070 In-State Travel Reimbursement	4,892	6,500	8,500	8,500
080 Out-Of State Travel	3,903	7,000	7,000	7,000
102 Contracts for program services	0	5,000	10,000	10,000
TOTAL	1,094,927	1,119,521	1,295,679	1,313,500
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES				
001 Transfer from Other Agencies	83,404	90,540	41,569	39,241
009 Agency Income	979,991	996,981	1,227,200	1,246,453
FEDERAL FUNDS	31,532	32,000	21,979	22,547
GENERAL FUND	0	0	4,931	5,259
TOTAL SOURCE OF FUNDS	1,094,927	1,119,521	1,295,679	1,313,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5299 RADIOLOGICAL EMERGENCY RESPONS				
010 Personal Services-Perm. Classi	183,471	187,900	133,935	134,936
018 Overtime	676	14,000	3,500	3,500
019 Holiday Pay	0	100	100	100
020 Current Expenses	5,801	17,000	10,800	10,800
021 Food Institutions	0	1,000	0	0
022 Rents-Leases Other Than State	1,266	1,300	1,300	1,300
024 Maint.Other Than Build.- Grnds	36,539	41,501	49,000	50,000
026 Organizational Dues	165	195	295	295

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5299 RADIOLOGICAL EMERGENCY RESPONS	(CONT.)			
030 Equipment New/Replacement	56,774	31,000	30,000	35,000
039 Telecommunications	2,169	2,185	200	200
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	103,288	131,330	82,797	86,755
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	5,850	5,850	5,850	5,850
080 Out-Of State Travel	4,009	8,500	5,000	5,000
102 Contracts for program services	17,998	12,000	9,000	9,000
TOTAL	418,006	454,561	332,477	343,436
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL EMERGENCY RESPONS				
001 Transfer from Other Agencies	418,006	454,561	293,785	310,160
GENERAL FUND	0	0	38,692	33,276
TOTAL SOURCE OF FUNDS	418,006	454,561	332,477	343,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5399 LOW-LEVEL RADIOACTIVE WSTE MGT				
102 Contracts for program services	0	15,000	15,000	15,000
TOTAL	0	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT				
003 Revolving Funds	0	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	0	15,000	15,000	15,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5399 LOW-LEVEL RADIOACTIVE WSTE MGT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5667 CHRONIC DISEASE - ASTHMA				
010 Personal Services-Perm. Classi	148,882	198,496	236,007	242,877
018 Overtime	0	1	0	0
020 Current Expenses	2,144	4,400	4,900	5,000
024 Maint.Other Than Build.- Grnds	2,361	2,400	2,600	2,600
026 Organizational Dues	0	84	200	200
030 Equipment New/Replacement	630	3,000	3,000	3,000
039 Telecommunications	989	1,000	350	350
041 Audit Fund Set Aside	389	531	522	531
042 Additional Fringe Benefits	13,924	18,169	9,708	10,108
060 Benefits	90,853	93,765	153,617	162,275
066 Employee training	75	1,100	1,200	1,500
070 In-State Travel Reimbursement	900	900	900	900
080 Out-Of State Travel	2,627	6,000	6,000	6,000
102 Contracts for program services	178,533	205,000	205,000	205,000
TOTAL	442,307	534,846	624,004	640,341
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA				
FEDERAL FUNDS	442,307	534,846	583,729	598,156
GENERAL FUND	0	0	40,275	42,185
TOTAL SOURCE OF FUNDS	442,307	534,846	624,004	640,341

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5667 CHRONIC DISEASE - ASTHMA	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5698 LEAD POISONING PREVENTION FUND				
020 Current Expenses	0	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	0	0	20,000	20,000
030 Equipment New/Replacement	0	0	500	750
039 Telecommunications	0	480	25	25
067 Training of Providers	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	2,500	2,500	2,500
102 Contracts for program services	37,741	100,000	50,000	50,000
TOTAL	37,741	107,980	78,025	78,275
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND				
009 Agency Income	37,741	107,980	78,025	78,275
TOTAL SOURCE OF FUNDS	37,741	107,980	78,025	78,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
901510 BUR PUBLIC HLTH PROTECTION
7964 LEAD PREVENTION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	394,838	409,760	458,839	464,722
018 Overtime	0	2	0	0
020 Current Expenses	39,175	23,922	40,000	40,000
021 Food Institutions	0	300	0	0
024 Maint.Other Than Build.- Grnds	2,414	0	7,600	7,800
026 Organizational Dues	370	625	400	400
030 Equipment New/Replacement	20,345	27,500	25,000	20,000
039 Telecommunications	3,400	3,400	3,932	3,826
041 Audit Fund Set Aside	534	411	717	583
042 Additional Fringe Benefits	11,272	10,817	11,885	8,677
050 Personal Service-Temp/Appointe	34,555	35,001	16,583	16,583
060 Benefits	209,755	245,324	222,658	232,816
066 Employee training	885	2,100	2,500	2,500
070 In-State Travel Reimbursement	2,985	2,730	2,730	2,730
080 Out-Of State Travel	12,667	10,900	10,900	10,900
102 Contracts for program services	92,370	76,800	140,000	140,000
229 Sheriff Reimbursement	0	600	600	600
TOTAL	825,565	850,192	944,344	952,137
ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION				
FEDERAL FUNDS	371,946	381,993	614,992	615,957
GENERAL FUND	453,619	468,199	329,352	336,180
TOTAL SOURCE OF FUNDS	825,565	850,192	944,344	952,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
7936 CLIMATE CHANGE ADAPTATION				
010 Personal Services-Perm. Classi	67,930	69,582	70,371	70,371
020 Current Expenses	793	3,000	3,000	3,000
022 Rents-Leases Other Than State	0	500	500	500
026 Organizational Dues	0	210	210	210
030 Equipment New/Replacement	0	500	950	500
039 Telecommunications	288	300	100	100
041 Audit Fund Set Aside	202	226	270	271
042 Additional Fringe Benefits	0	6,332	6,332	6,332
060 Benefits	29,002	30,889	31,133	32,304
066 Employee training	0	450	450	450
070 In-State Travel Reimbursement	290	1,830	1,830	1,830
080 Out-Of State Travel	3,316	4,500	4,500	4,500
102 Contracts for program services	119,163	110,000	150,000	150,000
TOTAL	220,984	228,319	269,646	270,368
ESTIMATED SOURCE OF FUNDS FOR CLIMATE CHANGE ADAPTATION				
FEDERAL FUNDS	220,984	228,319	269,646	270,368
TOTAL SOURCE OF FUNDS	220,984	228,319	269,646	270,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5030 FDA PRODUCE SAFETY				
010 Personal Services-Perm. Classi	0	0	49,432	51,515
020 Current Expenses	0	0	7,753	7,751

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5030 FDA PRODUCE SAFETY	(CONT.)			
041 Audit Fund Set Aside	0	0	2	2
060 Benefits	0	0	26,988	28,571
070 In-State Travel Reimbursement	0	0	17,800	17,800
080 Out-Of State Travel	0	0	7	7
102 Contracts for program services	0	0	119,902	119,902
TOTAL	0	0	221,884	225,548
ESTIMATED SOURCE OF FUNDS FOR FDA PRODUCE SAFETY				
007 Agency Income	0	0	76,420	80,086
FEDERAL FUNDS	0	0	145,464	145,462
TOTAL SOURCE OF FUNDS	0	0	221,884	225,548
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
EXPENDITURE TOTAL FOR BUR PUBLIC HLTH PROTECTION	4,269,766	4,758,435	5,275,093	5,364,832
FEDERAL FUNDS	1,066,769	1,177,158	1,637,393	1,654,116
GENERAL FUND	1,260,355	1,467,656	1,478,465	1,513,729
OTHER FUNDS	1,942,642	2,113,621	2,159,235	2,196,987
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION	4,269,766	4,758,435	5,275,093	5,364,832
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	42	42
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	42	42

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
902010 BUREAU OF COMM & HEALTH SERV
0831 HOME VISITING D89 COMPETVE GNT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	49,097	63,168	0	0
018 Overtime	0	1	0	0
020 Current Expenses	36,103	4,338	4,338	4,238
024 Maint.Other Than Build.- Grnds	4,500	7,500	7,500	7,500
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	794	550	500	0
039 Telecommunications	950	600	100	100
041 Audit Fund Set Aside	1,125	1,347	1,329	1,329
042 Additional Fringe Benefits	4,247	4,519	3,633	3,786
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	16,120	18,064	35,583	35,583
060 Benefits	30,796	41,340	2,722	2,722
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	426	1,695	1,695	1,695
080 Out-Of State Travel	10,519	8,264	8,264	8,264
102 Contracts for program services	951,226	1,195,831	1,194,688	1,195,831
TOTAL	1,105,903	1,349,718	1,262,853	1,263,549
ESTIMATED SOURCE OF FUNDS FOR HOME VISITING D89 COMPETVE GNT				
FEDERAL FUNDS	1,105,903	1,349,718	1,262,853	1,263,549
TOTAL SOURCE OF FUNDS	1,105,903	1,349,718	1,262,853	1,263,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
0836 PREGNANCY RISK MONITORING SYS				
010 Personal Services-Perm. Classi	24,699	55,576	50,598	52,825
018 Overtime	0	1	0	0
020 Current Expenses	22,479	18,855	32,200	32,200
030 Equipment New/Replacement	2,137	0	250	250
039 Telecommunications	866	700	100	100
041 Audit Fund Set Aside	95	148	148	148
042 Additional Fringe Benefits	5,842	5,836	5,313	5,547
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	40,924	35,752	37,957	37,957
060 Benefits	12,649	30,802	23,535	24,715
066 Employee training	0	1	0	0
070 In-State Travel Reimbursement	0	1	700	700
080 Out-Of State Travel	1,208	1,200	2,700	2,700
TOTAL	110,899	148,873	153,502	157,143
ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS				
FEDERAL FUNDS	110,899	148,873	153,502	157,143
TOTAL SOURCE OF FUNDS	110,899	148,873	153,502	157,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
1844 TEEN PREGNANCY PREVENTION				
020 Current Expenses	0	400	400	400
041 Audit Fund Set Aside	211	250	250	250

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
1844 TEEN PREGNANCY PREVENTION	(CONT.)			
046 Consultants	0	1	500	500
050 Personal Service-Temp/Appointe	0	1	0	0
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	223,081	243,848	243,848	243,848
TOTAL	223,292	250,000	250,498	250,498
ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION				
FEDERAL FUNDS	223,292	250,000	250,498	250,498
TOTAL SOURCE OF FUNDS	223,292	250,000	250,498	250,498
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
2207 WIC FOOD REBATES				
521 Food Rebate	3,115,054	5,008,111	5,008,111	5,008,111
TOTAL	3,115,054	5,008,111	5,008,111	5,008,111
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES				
005 Private Local Funds	3,115,054	5,008,111	5,008,111	5,008,111
TOTAL SOURCE OF FUNDS	3,115,054	5,008,111	5,008,111	5,008,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
902010 BUREAU OF COMM & HEALTH SERV
2215 CDC ORAL HEALTH GRANT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	62,012	51,267	64,542	66,905
020 Current Expenses	3,043	6,122	8,483	8,483
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	475	400	850	400
039 Telecommunications	587	600	1,100	1,100
041 Audit Fund Set Aside	336	422	422	422
042 Additional Fringe Benefits	4,561	6,456	6,186	6,456
046 Consultants	14,996	100	100	100
050 Personal Service-Temp/Appointe	38,893	30,798	0	0
060 Benefits	34,172	29,553	33,940	35,885
066 Employee training	0	806	706	806
070 In-State Travel Reimbursement	808	3,308	1,900	3,308
080 Out-Of State Travel	2,894	6,364	4,500	6,364
102 Contracts for program services	156,094	273,739	719,703	719,703
TOTAL	318,871	409,936	842,433	849,933
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT				
FEDERAL FUNDS	318,871	406,956	842,433	849,933
GENERAL FUND	0	2,980	0	0
TOTAL SOURCE OF FUNDS	318,871	409,936	842,433	849,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
4526 MCH DATA LINKAGE				
010 Personal Services-Perm. Classi	59,413	62,277	63,979	63,979
018 Overtime	0	1	0	0
020 Current Expenses	332	573	573	573
039 Telecommunications	350	360	100	100
041 Audit Fund Set Aside	91	98	98	98
042 Additional Fringe Benefits	3,819	5,198	4,988	5,198
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	27,258	21,009	29,868	31,039
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	384	820	820	820
102 Contracts for program services	5,606	7,840	11,344	7,840
TOTAL	97,253	98,179	111,772	109,649
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE				
FEDERAL FUNDS	97,253	98,179	111,772	109,649
TOTAL SOURCE OF FUNDS	97,253	98,179	111,772	109,649
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
4527 ORAL HLTH CAPACITY RURAL NH				
010 Personal Services-Perm. Classi	65,435	66,730	67,505	67,805
020 Current Expenses	459	1,567	500	500
039 Telecommunications	331	350	100	100

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
4527 ORAL HLTH CAPACITY RURAL NH	(CONT.)			
041 Audit Fund Set Aside	218	260	260	260
060 Benefits	28,470	30,314	30,565	31,796
070 In-State Travel Reimbursement	0	1,400	0	0
080 Out-Of State Travel	0	1	0	0
102 Contracts for program services	523,832	520,000	607,075	607,075
TOTAL	618,745	620,622	706,005	707,536
ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH				
FEDERAL FUNDS	293,484	300,461	347,335	347,335
GENERAL FUND	325,261	320,161	358,670	360,201
TOTAL SOURCE OF FUNDS	618,745	620,622	706,005	707,536
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5023 ZIKA PREGNANCY SURVEILLANCE				
020 Current Expenses	0	0	2,500	2,500
041 Audit Fund Set Aside	0	0	95	95
070 In-State Travel Reimbursement	0	0	2,756	2,756
102 Contracts for program services	0	0	90,000	90,000
TOTAL	0	0	95,351	95,351
ESTIMATED SOURCE OF FUNDS FOR ZIKA PREGNANCY SURVEILLANCE				
FEDERAL FUNDS	0	0	95,351	95,351
TOTAL SOURCE OF FUNDS	0	0	95,351	95,351

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5023 ZIKA PREGNANCY SURVEILLANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5190 MATERNAL - CHILD HEALTH				
010 Personal Services-Perm. Classi	615,419	699,760	744,770	758,379
018 Overtime	0	1	0	0
020 Current Expenses	6,747	59,292	21,455	20,793
024 Maint.Other Than Build.- Grnds	0	2	1	2
026 Organizational Dues	3,315	5,000	5,000	5,080
030 Equipment New/Replacement	0	53,925	3,950	3,950
039 Telecommunications	4,896	5,538	2,370	4,965
041 Audit Fund Set Aside	1,693	2,345	1,710	1,327
042 Additional Fringe Benefits	39,199	49,485	34,134	34,333
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	278,915	351,702	372,488	390,469
066 Employee training	0	500	500	660
070 In-State Travel Reimbursement	791	7,650	13,929	13,929
080 Out-Of State Travel	3,438	15,438	5,650	6,487
102 Contracts for program services	3,682,049	3,800,198	4,284,866	4,648,175
103 Contracts for Op Services	0	0	115,834	115,834
TOTAL	4,636,462	5,050,837	5,606,657	6,004,383
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH				
009 Agency Income	0	0	3,500	3,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5190 MATERNAL - CHILD HEALTH	(CONT.)			
FEDERAL FUNDS	1,493,333	1,703,950	2,273,840	2,663,351
GENERAL FUND	3,143,129	3,346,887	3,329,317	3,337,532
TOTAL SOURCE OF FUNDS	4,636,462	5,050,837	5,606,657	6,004,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5240 NEWBORN SCREENING REVOL FUND				
010 Personal Services-Perm. Classi	57,368	60,521	61,308	61,608
018 Overtime	0	1	0	0
020 Current Expenses	9,262	13,549	12,349	12,349
026 Organizational Dues	250	500	500	500
030 Equipment New/Replacement	0	480	2,200	675
039 Telecommunications	530	550	100	100
046 Consultants	4,125	18,500	18,500	18,500
050 Personal Service-Temp/Appointe	3,447	29,681	0	0
060 Benefits	19,497	22,927	20,772	21,417
066 Employee training	0	1,300	100	100
070 In-State Travel Reimbursement	764	637	937	1,087
080 Out-Of State Travel	1,972	5,000	5,000	5,000
102 Contracts for program services	821,207	845,000	845,000	845,000
TOTAL	918,422	998,646	966,766	966,336
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND				
003 Revolving Funds	917,978	998,646	966,766	966,336

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5240 NEWBORN SCREENING REVOL FUND	(CONT.)			
005 Private Local Funds	444	0	0	0
TOTAL SOURCE OF FUNDS	918,422	998,646	966,766	966,336
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5260 WIC SUPPLEMENTAL NUTRITION PRG				
010 Personal Services-Perm. Classi	479,206	544,133	499,362	509,208
018 Overtime	0	1	0	0
020 Current Expenses	38,637	49,556	49,556	49,556
026 Organizational Dues	1,609	950	950	950
030 Equipment New/Replacement	2,305	500	1,500	500
039 Telecommunications	4,490	4,500	1,050	1,050
041 Audit Fund Set Aside	10,597	14,208	14,207	14,203
042 Additional Fringe Benefits	46,515	58,952	36,557	37,253
050 Personal Service-Temp/Appointe	0	10,070	0	0
060 Benefits	246,514	283,554	313,203	329,697
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	2,265	6,200	6,200	6,200
080 Out-Of State Travel	10,246	18,000	18,000	18,000
102 Contracts for program services	3,618,144	3,779,760	3,798,180	3,779,760
520 FMNP Food Costs FM Nutr Plan	75,924	94,905	94,905	94,905
549 Wic Food Costs	6,006,820	9,308,300	9,308,300	9,308,300
TOTAL	10,543,272	14,174,089	14,142,470	14,150,082

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5260 WIC SUPPLEMENTAL NUTRITION PRG	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG				
FEDERAL FUNDS	10,543,272	14,174,089	14,142,470	14,150,082
TOTAL SOURCE OF FUNDS	10,543,272	14,174,089	14,142,470	14,150,082
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5530 FAMILY PLANNING PROGRAM				
010 Personal Services-Perm. Classi	94,390	105,406	93,033	95,496
018 Overtime	0	1	0	0
020 Current Expenses	2,206	2,000	2,500	2,900
026 Organizational Dues	500	750	750	750
030 Equipment New/Replacement	998	950	1,500	500
039 Telecommunications	989	1,000	100	100
041 Audit Fund Set Aside	691	785	785	785
042 Additional Fringe Benefits	3,511	4,266	4,415	4,266
046 Consultants	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	41,979	56,930	52,818	55,649
066 Employee training	495	1,000	1,000	1,000
070 In-State Travel Reimbursement	72	1,000	1,000	1,000
080 Out-Of State Travel	4,926	9,300	9,300	9,300
102 Contracts for program services	1,017,655	1,333,324	1,585,573	1,583,324
TOTAL	1,168,412	1,521,713	1,757,774	1,760,070

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5530 FAMILY PLANNING PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM				
FEDERAL FUNDS	701,190	1,124,473	1,161,784	1,164,080
GENERAL FUND	467,222	397,240	595,990	595,990
TOTAL SOURCE OF FUNDS	1,168,412	1,521,713	1,757,774	1,760,070
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5608 TOBACCO PREVENTION & CESSATION				
010 Personal Services-Perm. Classi	238,869	350,278	301,571	309,560
018 Overtime	0	1	0	0
020 Current Expenses	7,110	8,600	8,600	8,600
024 Maint.Other Than Build.- Grnds	0	0	1,300	1,300
026 Organizational Dues	255	1,000	1,000	1,000
030 Equipment New/Replacement	557	550	2,550	2,550
039 Telecommunications	1,985	2,000	100	100
041 Audit Fund Set Aside	799	1,000	992	1,000
042 Additional Fringe Benefits	23,788	30,519	21,671	22,152
046 Consultants	0	1	1	1
060 Benefits	90,549	150,349	119,960	125,640
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,993	2,000	2,000	2,000
080 Out-Of State Travel	2,163	7,500	7,500	7,500
102 Contracts for program services	553,869	575,000	590,000	590,000
TOTAL	921,937	1,129,798	1,058,245	1,072,403

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5608 TOBACCO PREVENTION & CESSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION				
FEDERAL FUNDS	796,937	1,067,298	918,245	932,403
GENERAL FUND	125,000	62,500	140,000	140,000
TOTAL SOURCE OF FUNDS	921,937	1,129,798	1,058,245	1,072,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5659 COMPREHENSIVE CANCER				
010 Personal Services-Perm. Classi	338,893	399,143	382,986	388,475
018 Overtime	0	1	0	0
020 Current Expenses	7,657	11,500	11,500	11,500
026 Organizational Dues	1,000	1,000	1,000	1,000
030 Equipment New/Replacement	0	950	850	950
039 Telecommunications	2,498	2,500	200	200
041 Audit Fund Set Aside	906	1,892	1,880	1,892
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	174,763	185,555	195,612	204,802
066 Employee training	440	3,000	3,000	3,000
070 In-State Travel Reimbursement	1,948	2,777	2,777	2,777
072 Grants-Federal	122,349	155,000	155,000	155,000
080 Out-Of State Travel	3,374	10,400	10,400	10,400
102 Contracts for program services	615,988	1,126,996	1,126,996	1,126,996

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5659 COMPREHENSIVE CANCER	(CONT.)			
601 State Fund Match	200,156	170,000	170,000	170,000
TOTAL	1,469,972	2,070,716	2,062,202	2,076,993
ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER				
FEDERAL FUNDS	1,307,570	1,900,716	1,844,467	1,858,049
GENERAL FUND	162,402	170,000	217,735	218,944
TOTAL SOURCE OF FUNDS	1,469,972	2,070,716	2,062,202	2,076,993
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5896 HOME VISITING X02 FORMULA GNT				
010 Personal Services-Perm. Classi	52,210	54,645	56,519	57,936
018 Overtime	0	1	0	0
020 Current Expenses	1,991	4,892	60,500	60,542
024 Maint.Other Than Build.- Grnds	0	1	1	1
026 Organizational Dues	0	500	1,475	1,525
030 Equipment New/Replacement	0	0	2,000	1,000
039 Telecommunications	500	609	100	100
041 Audit Fund Set Aside	806	884	2,146	2,149
042 Additional Fringe Benefits	4,215	5,582	4,154	4,258
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	18,100	19,473	19,823	20,691
066 Employee training	0	1,450	1,450	1,450

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5896 HOME VISITING X02 FORMULA GNT	(CONT.)			
070 In-State Travel Reimbursement	1,116	848	1,200	1,200
080 Out-Of State Travel	4,043	4,826	20,650	21,453
102 Contracts for program services	722,305	791,366	1,972,238	1,971,433
TOTAL	805,286	885,079	2,142,257	2,143,739
ESTIMATED SOURCE OF FUNDS FOR HOME VISITING X02 FORMULA GNT				
FEDERAL FUNDS	805,286	885,079	2,142,257	2,143,739
TOTAL SOURCE OF FUNDS	805,286	885,079	2,142,257	2,143,739
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
5906 SUID CASE REGISTRY				
020 Current Expenses	0	0	4,000	4,000
026 Organizational Dues	0	200	200	200
030 Equipment New/Replacement	0	620	0	1,500
041 Audit Fund Set Aside	19	47	47	47
049 Transfer to Other State Agenci	17,714	37,497	37,167	37,497
050 Personal Service-Temp/Appointe	0	1	0	0
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	189	1,144	1,144	1,144
080 Out-Of State Travel	1,608	7,663	7,663	7,663
TOTAL	19,530	47,173	50,222	52,052
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY				
FEDERAL FUNDS	19,530	47,173	50,222	52,052

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5906 SUID CASE REGISTRY	(CONT.)			
TOTAL SOURCE OF FUNDS	19,530	47,173	50,222	52,052
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
6048 WIC INFRASTRUCTURE				
020 Current Expenses	0	19,900	19,900	19,900
041 Audit Fund Set Aside	0	100	100	100
102 Contracts for program services	0	80,000	80,000	80,000
TOTAL	0	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE				
FEDERAL FUNDS	0	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	0	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
902010 BUREAU OF COMM & HEALTH SERV
1227 COMBINED CHRONIC DISEASE

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	202,212	379,655	232,820	236,628
018 Overtime	0	1	0	0
020 Current Expenses	6,470	14,000	7,750	8,000
026 Organizational Dues	250	900	900	900
030 Equipment New/Replacement	2,409	1,900	1,325	1,900
039 Telecommunications	1,974	1,974	140	140
041 Audit Fund Set Aside	1,031	1,243	1,224	1,243
042 Additional Fringe Benefits	28,361	39,184	16,427	15,608
046 Consultants	0	100	100	100
060 Benefits	121,410	229,532	142,402	149,746
066 Employee training	13,154	2,300	2,300	2,300
070 In-State Travel Reimbursement	1,258	3,500	3,500	3,500
080 Out-Of State Travel	3,063	10,000	10,000	10,000
102 Contracts for program services	704,882	560,280	705,000	705,000
TOTAL	1,086,474	1,244,569	1,123,888	1,135,065
ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE				
FEDERAL FUNDS	1,086,474	1,240,934	1,123,888	1,135,065
GENERAL FUND	0	3,635	0	0
TOTAL SOURCE OF FUNDS	1,086,474	1,244,569	1,123,888	1,135,065
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
1228 POISON CONTROL CENTER				
102 Contracts for program services	617,306	545,000	545,000	545,000
TOTAL	617,306	545,000	545,000	545,000
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER				
001 Transfer from Other Agencies	25,000	25,000	25,000	25,000
GENERAL FUND	592,306	520,000	520,000	520,000
TOTAL SOURCE OF FUNDS	617,306	545,000	545,000	545,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
1299 FEDERAL PROJECT LAUNCH				
010 Personal Services-Perm. Classi	0	0	49,433	51,514
020 Current Expenses	438	3,977	3,977	3,977
026 Organizational Dues	0	500	500	500
039 Telecommunications	199	200	600	600
041 Audit Fund Set Aside	654	743	743	743
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	38,972	23,509	41,063	41,063
060 Benefits	2,981	1,798	47,571	49,610
066 Employee training	0	650	650	650
070 In-State Travel Reimbursement	358	825	825	825
080 Out-Of State Travel	870	1,320	1,320	1,320
102 Contracts for program services	674,020	734,489	1,085,023	807,489
TOTAL	718,492	768,012	1,231,706	958,292

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
1299 FEDERAL PROJECT LAUNCH	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH				
FEDERAL FUNDS	718,492	768,012	1,231,706	958,292
TOTAL SOURCE OF FUNDS	718,492	768,012	1,231,706	958,292
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
1869 NAT VIOLENT DEATH RPT SY-NVDRS				
020 Current Expenses	342	1,049	1,049	1,049
030 Equipment New/Replacement	1,044	0	2,000	750
041 Audit Fund Set Aside	10	145	145	145
049 Transfer to Other State Agenci	42,764	141,620	140,171	141,620
070 In-State Travel Reimbursement	0	560	560	560
080 Out-Of State Travel	1,159	1,231	1,231	1,231
TOTAL	45,319	144,605	145,156	145,355
ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS				
FEDERAL FUNDS	45,319	144,605	145,156	145,355
TOTAL SOURCE OF FUNDS	45,319	144,605	145,156	145,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
3377 EARLY CHILDHOOD COMP SYS(ECCS)				
020 Current Expenses	0	6,371	6,371	6,371
026 Organizational Dues	0	80	80	80
039 Telecommunications	0	75	75	75
041 Audit Fund Set Aside	108	140	119	119
066 Employee training	0	160	160	160
070 In-State Travel Reimbursement	214	283	283	283
102 Contracts for program services	108,243	112,000	125,000	125,000
TOTAL	108,565	119,109	132,088	132,088
ESTIMATED SOURCE OF FUNDS FOR EARLY CHILDHOOD COMP SYS(ECCS)				
FEDERAL FUNDS	108,565	119,109	132,088	132,088
TOTAL SOURCE OF FUNDS	108,565	119,109	132,088	132,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
3386 EARLY HEARING DET & INTERVTN				
020 Current Expenses	0	377	377	377
024 Maint.Other Than Build.- Grnds	0	0	80,000	80,000
026 Organizational Dues	0	0	377	377
030 Equipment New/Replacement	988	0	4,000	4,000
039 Telecommunications	31	360	360	360
041 Audit Fund Set Aside	51	165	55	55
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	2,088	1,800	2,500	2,864

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
3386 EARLY HEARING DET & INTERVTN	(CONT.)			
102 Contracts for program services	47,719	47,821	77,810	79,000
TOTAL	50,877	50,673	165,629	167,183
ESTIMATED SOURCE OF FUNDS FOR EARLY HEARING DET & INTERVTN				
FEDERAL FUNDS	50,877	50,673	165,629	167,183
TOTAL SOURCE OF FUNDS	50,877	50,673	165,629	167,183
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
3387 NEWBORN HEARING				
020 Current Expenses	601	2,250	2,250	2,250
030 Equipment New/Replacement	0	0	4,000	4,000
039 Telecommunications	33	360	360	360
041 Audit Fund Set Aside	51	175	185	185
046 Consultants	21,501	25,000	25,000	25,000
070 In-State Travel Reimbursement	142	400	400	400
080 Out-Of State Travel	0	2,700	3,190	3,346
102 Contracts for program services	28,417	26,261	60,000	60,000
TOTAL	50,745	57,146	95,385	95,541
ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING				
FEDERAL FUNDS	50,745	57,146	95,385	95,541
TOTAL SOURCE OF FUNDS	50,745	57,146	95,385	95,541

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
3387 NEWBORN HEARING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
3388 RAPE PREVENT & EDUCATION (RPE)				
041 Audit Fund Set Aside	316	255	317	317
080 Out-Of State Travel	1,347	1,999	1,999	1,999
102 Contracts for program services	314,624	252,510	348,074	348,074
TOTAL	316,287	254,764	350,390	350,390
ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENTION & EDUCATION (RPE)				
FEDERAL FUNDS	316,287	254,764	350,390	350,390
TOTAL SOURCE OF FUNDS	316,287	254,764	350,390	350,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
3396 EWIC-WIC IMPLEMENTATION				
020 Current Expenses	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	1,404	0
080 Out-Of State Travel	0	0	27,596	0
102 Contracts for program services	0	0	407,138	100,000
TOTAL	0	0	437,138	101,000
ESTIMATED SOURCE OF FUNDS FOR EWIC-WIC IMPLEMENTATION				
FEDERAL FUNDS	0	0	437,138	101,000
TOTAL SOURCE OF FUNDS	0	0	437,138	101,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902010 BUREAU OF COMM & HEALTH SERV				
3397 CANCER REGISTRY				
010 Personal Services-Perm. Classi	59,413	61,415	63,979	63,980
018 Overtime	2,001	1	3,000	3,700
020 Current Expenses	1,386	1,000	1,000	1,000
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	460	300	50	50
041 Audit Fund Set Aside	481	539	539	539
042 Additional Fringe Benefits	4,874	5,908	5,908	5,908
060 Benefits	27,674	29,242	30,461	31,771
066 Employee training	1,930	1,000	1,000	1,000
070 In-State Travel Reimbursement	720	400	400	400
080 Out-Of State Travel	3,509	5,100	5,100	5,100

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
3397 CANCER REGISTRY	(CONT.)			
102 Contracts for program services	388,630	435,217	516,159	435,217
601 State Fund Match	168,348	150,000	150,000	150,000
TOTAL	659,426	690,123	777,596	698,665
ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY				
FEDERAL FUNDS	491,078	540,123	627,596	548,665
GENERAL FUND	168,348	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	659,426	690,123	777,596	698,665
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR BUREAU OF COMM & HEALTH SERV	29,726,801	37,737,491	41,321,094	41,096,407
FEDERAL FUNDS	20,684,657	26,732,331	30,006,005	29,770,793
GENERAL FUND	4,983,668	4,973,403	5,311,712	5,322,667
OTHER FUNDS	4,058,476	6,031,757	6,003,377	6,002,947
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV	29,726,801	37,737,491	41,321,094	41,096,407
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	48	48

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
902510 BUR INFECTIOUS DISEASE CONTROL
2222 RYAN WHITE PART B

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	126,848	131,963	133,809	133,809
018 Overtime	177	1,000	1,000	1,000
020 Current Expenses	4,076	8,000	8,000	8,000
026 Organizational Dues	0	800	800	800
030 Equipment New/Replacement	0	740	1,000	740
039 Telecommunications	990	1,000	500	500
041 Audit Fund Set Aside	499	1,295	1,300	1,300
042 Additional Fringe Benefits	10,484	13,479	9,836	9,835
050 Personal Service-Temp/Appointe	0	14,769	0	0
060 Benefits	65,544	80,482	71,674	74,725
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	192	650	5,650	5,650
080 Out-Of State Travel	1,571	5,000	5,000	5,000
102 Contracts for program services	28,654	20,650	40,650	40,650
567 Title II HIV Care Assistance	360,090	1,036,870	1,025,180	1,025,182
TOTAL	599,125	1,316,698	1,305,399	1,308,191
ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B				
FEDERAL FUNDS	598,857	1,315,791	1,305,399	1,308,191
GENERAL FUND	268	907	0	0
TOTAL SOURCE OF FUNDS	599,125	1,316,698	1,305,399	1,308,191
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
2223 BOSTON EMA PART A				
020 Current Expenses	0	100	100	100
070 In-State Travel Reimbursement	0	75	75	75
080 Out-Of State Travel	0	2,000	1,000	1,000
568 TI HIV Care Boston EMA	288,643	461,461	350,000	350,000
TOTAL	288,643	463,636	351,175	351,175
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A				
005 Private Local Funds	288,643	463,636	351,175	351,175
TOTAL SOURCE OF FUNDS	288,643	463,636	351,175	351,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
2229 PHARMACEUTICAL REBATES				
010 Personal Services-Perm. Classi	142,539	214,520	300,737	303,018
018 Overtime	74	2,000	2,000	2,000
020 Current Expenses	2,549	3,500	7,000	7,000
024 Maint.Other Than Build.- Grnds	0	0	6,000	6,000
026 Organizational Dues	5,290	2,700	5,290	5,290
030 Equipment New/Replacement	11,753	2,500	10,000	7,500
039 Telecommunications	3,688	3,300	1,000	1,000
050 Personal Service-Temp/Appointe	53,013	50,510	54,941	54,941
059 Temp Full Time	0	0	58,754	61,367
060 Benefits	65,824	131,886	220,637	228,725
066 Employee training	0	1,000	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2229 PHARMACEUTICAL REBATES	(CONT.)			
070 In-State Travel Reimbursement	460	2,000	2,000	2,000
080 Out-Of State Travel	3,152	6,000	6,000	6,000
102 Contracts for program services	516,911	635,000	635,000	635,000
103 Contracts for Op Services	428,572	493,000	493,000	493,000
530 Drug Rebates	2,154,083	3,044,918	3,018,997	3,024,828
TOTAL	3,387,908	4,592,834	4,822,356	4,838,669
ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES				
006 Agency Income	3,376,785	4,570,606	4,804,158	4,820,471
FEDERAL FUNDS	11,123	22,228	18,198	18,198
TOTAL SOURCE OF FUNDS	3,387,908	4,592,834	4,822,356	4,838,669
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
2239 HOSPITAL PREPAREDNESS				
010 Personal Services-Perm. Classi	197,628	224,228	180,086	180,386
018 Overtime	669	2,000	2,000	2,000
020 Current Expenses	9,113	47,000	30,000	30,000
024 Maint.Other Than Build.- Grnds	1,180	3,000	4,500	4,500
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	3,638	1,700	4,000	4,000
039 Telecommunications	1,870	1,882	1,000	1,000
041 Audit Fund Set Aside	1,290	1,828	1,433	1,437
042 Additional Fringe Benefits	17,595	23,027	13,236	13,258

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2239 HOSPITAL PREPAREDNESS	(CONT.)			
046 Consultants	0	20,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	3,000	0	0
060 Benefits	90,692	121,746	79,085	82,072
066 Employee training	0	3,000	3,500	3,500
070 In-State Travel Reimbursement	1,601	2,500	3,000	3,000
080 Out-Of State Travel	4,237	12,000	12,000	12,000
102 Contracts for program services	953,386	1,380,000	1,100,000	1,100,000
TOTAL	1,282,899	1,847,911	1,435,840	1,439,153
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS				
FEDERAL FUNDS	1,282,899	1,847,911	1,435,840	1,439,153
TOTAL SOURCE OF FUNDS	1,282,899	1,847,911	1,435,840	1,439,153
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5170 DISEASE CONTROL				
010 Personal Services-Perm. Classi	359,770	388,453	483,989	497,288
018 Overtime	44,889	30,091	30,091	30,091
020 Current Expenses	36,909	50,978	47,138	53,638
024 Maint.Other Than Build.- Grnds	0	0	4,900	4,900
026 Organizational Dues	1,600	2,550	2,950	2,950
030 Equipment New/Replacement	1,624	31,400	1,750	1,850
039 Telecommunications	6,424	5,237	1,000	1,000
041 Audit Fund Set Aside	680	933	800	800

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5170 DISEASE CONTROL	(CONT.)			
042 Additional Fringe Benefits	33,421	47,032	41,464	40,899
050 Personal Service-Temp/Appointe	91,471	59,602	98,411	98,411
060 Benefits	199,722	230,946	263,525	276,636
066 Employee training	8,869	4,000	5,000	5,000
070 In-State Travel Reimbursement	25,883	41,277	44,696	44,746
080 Out-Of State Travel	4,137	18,632	22,506	22,506
102 Contracts for program services	191,265	92,000	122,000	122,000
546 Patient Care	62,896	112,613	112,613	112,613
547 Disease Control Emergencies	97,536	100,000	100,000	100,000
548 Reagents	17,338	27,000	37,000	37,000
TOTAL	1,184,434	1,242,744	1,419,833	1,452,328
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL				
FEDERAL FUNDS	509,061	553,760	750,559	767,282
GENERAL FUND	675,373	688,984	669,274	685,046
TOTAL SOURCE OF FUNDS	1,184,434	1,242,744	1,419,833	1,452,328
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5174 MOSQUITO CONTROL FUND				
548 Reagents	36,171	60,000	36,171	40,000
TOTAL	36,171	60,000	36,171	40,000
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND				
GENERAL FUND	36,171	60,000	36,171	40,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5174 MOSQUITO CONTROL FUND	(CONT.)			
TOTAL SOURCE OF FUNDS	36,171	60,000	36,171	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5177 VACCINES - INSURERS				
513 Vaccine Purchases	15,244,063	16,000,000	16,000,000	16,000,000
TOTAL	15,244,063	16,000,000	16,000,000	16,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS				
003 Revolving Funds	15,244,063	16,000,000	16,000,000	16,000,000
TOTAL SOURCE OF FUNDS	15,244,063	16,000,000	16,000,000	16,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5178 IMMUNIZATION PROGRAM				
010 Personal Services-Perm. Classi	673,742	795,700	735,576	753,039
018 Overtime	321	1,000	2,000	2,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5178 IMMUNIZATION PROGRAM	(CONT.)			
020 Current Expenses	24,382	55,000	45,000	45,000
026 Organizational Dues	1,800	1,500	1,800	1,500
030 Equipment New/Replacement	2,731	2,850	6,600	6,600
039 Telecommunications	13,215	7,000	600	600
041 Audit Fund Set Aside	1,549	1,874	2,038	2,086
042 Additional Fringe Benefits	48,019	64,645	39,820	53,881
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	26,972	27,893	29,400	29,400
060 Benefits	359,511	456,770	421,677	443,945
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	7,789	10,000	12,000	12,000
080 Out-Of State Travel	12,348	16,600	19,600	19,600
102 Contracts for program services	341,248	414,000	519,484	532,293
103 Contracts for Op Services	65,625	93,400	87,500	93,400
513 Vaccine Purchases	479,789	392,795	293,211	274,502
548 Reagents	30,675	57,000	50,000	50,000
TOTAL	2,089,716	2,398,627	2,266,906	2,320,446
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM				
FEDERAL FUNDS	1,726,720	2,155,432	1,950,180	2,003,653
GENERAL FUND	362,996	243,195	316,726	316,793
TOTAL SOURCE OF FUNDS	2,089,716	2,398,627	2,266,906	2,320,446
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
902510 BUR INFECTIOUS DISEASE CONTROL
5179 HOSP ACQUIRED INFECTIONS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	74,697	110,538	112,281	116,141
018 Overtime	0	1	1	1
020 Current Expenses	1,487	2,680	2,680	2,680
026 Organizational Dues	0	200	200	200
030 Equipment New/Replacement	0	850	850	850
039 Telecommunications	1,043	600	200	200
041 Audit Fund Set Aside	89	92	107	107
042 Additional Fringe Benefits	1,591	2,189	1,028	1,071
060 Benefits	41,556	57,381	67,214	71,030
070 In-State Travel Reimbursement	53	2,888	2,888	2,888
080 Out-Of State Travel	0	4,600	4,600	4,600
102 Contracts for program services	17,417	45,000	45,000	45,000
TOTAL	137,933	227,019	237,049	244,768
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS				
009 Agency Income	91,120	157,033	181,294	186,633
FEDERAL FUNDS	46,813	69,986	55,755	58,135
TOTAL SOURCE OF FUNDS	137,933	227,019	237,049	244,768
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
902510 BUR INFECTIOUS DISEASE CONTROL
2995 BIOSENSE 2.0

020 Current Expenses	0	1,000	0	0
030 Equipment New/Replacement	0	500	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2995 BIOSENSE 2.0	(CONT.)			
041 Audit Fund Set Aside	150	150	0	0
066 Employee training	0	2,400	0	0
080 Out-Of State Travel	528	4,454	0	0
102 Contracts for program services	176,464	141,771	0	0
TOTAL	177,142	150,275	0	0
ESTIMATED SOURCE OF FUNDS FOR BIOSENSE 2.0				
FEDERAL FUNDS	177,142	150,275	0	0
TOTAL SOURCE OF FUNDS	177,142	150,275	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5084 EBOLA				
020 Current Expenses	20,922	0	20,922	20,922
024 Maint.Other Than Build.- Grnds	369	0	3,600	3,600
030 Equipment New/Replacement	50,261	0	75,000	55,000
039 Telecommunications	1,994	926	600	600
041 Audit Fund Set Aside	1,029	903	648	648
049 Transfer to Other State Agenci	0	88,257	88,257	30,000
070 In-State Travel Reimbursement	221	1,398	1,398	1,398
080 Out-Of State Travel	4,655	0	4,000	4,000
102 Contracts for program services	972,027	0	450,000	250,000
548 Reagents	2,777	0	2,000	2,000
TOTAL	1,054,255	91,484	646,425	368,168

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5084 EBOLA	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EBOLA				
FEDERAL FUNDS	1,054,255	91,484	646,425	368,168
TOTAL SOURCE OF FUNDS	1,054,255	91,484	646,425	368,168
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
7536 STD/HIV PREVENTION				
010 Personal Services-Perm. Classi	339,052	399,219	402,075	408,618
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	11,166	17,100	21,000	21,000
022 Rents-Leases Other Than State	33	0	0	0
024 Maint.Other Than Build.- Grnds	0	27,200	27,200	27,200
026 Organizational Dues	500	600	600	600
030 Equipment New/Replacement	692	1,000	61,000	61,000
039 Telecommunications	5,039	1,500	800	800
041 Audit Fund Set Aside	862	1,132	1,457	1,416
042 Additional Fringe Benefits	18,305	17,051	21,876	22,220
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	160,604	226,304	213,170	223,492
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	2,444	10,080	10,080	10,080
080 Out-Of State Travel	7,048	10,400	16,400	16,400
102 Contracts for program services	425,673	415,000	710,000	710,000
548 Reagents	4,767	17,000	65,000	65,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
7536 STD/HIV PREVENTION	(CONT.)			
TOTAL	976,185	1,150,087	1,557,158	1,574,326
ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION				
FEDERAL FUNDS	958,945	1,130,444	1,443,989	1,455,534
GENERAL FUND	17,240	19,643	113,169	118,792
TOTAL SOURCE OF FUNDS	976,185	1,150,087	1,557,158	1,574,326
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5022 ZIKA				
020 Current Expenses	0	0	13,000	13,000
030 Equipment New/Replacement	0	0	13,000	13,000
039 Telecommunications	0	0	400	400
041 Audit Fund Set Aside	0	0	176	176
066 Employee training	0	0	4,475	4,475
070 In-State Travel Reimbursement	0	0	2,700	2,700
080 Out-Of State Travel	0	0	4,700	4,700
102 Contracts for program services	0	0	136,000	136,000
TOTAL	0	0	174,451	174,451
ESTIMATED SOURCE OF FUNDS FOR ZIKA				
FEDERAL FUNDS	0	0	174,451	174,451
TOTAL SOURCE OF FUNDS	0	0	174,451	174,451

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5022 ZIKA	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
7545 PH EMERGENCY PREPAREDNESS				
010 Personal Services-Perm. Classi	1,390,980	1,457,084	1,575,226	1,589,837
018 Overtime	74,798	60,461	65,000	65,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	70,669	135,000	123,082	123,081
022 Rents-Leases Other Than State	516	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	11,178	20,000	20,000	20,000
026 Organizational Dues	680	1,000	1,000	1,000
030 Equipment New/Replacement	271,422	441,650	255,000	255,000
039 Telecommunications	18,298	10,000	2,500	2,500
041 Audit Fund Set Aside	4,748	4,814	5,215	5,632
042 Additional Fringe Benefits	90,651	124,326	111,752	115,731
046 Consultants	0	20,000	5,000	5,000
049 Transfer to Other State Agenci	79,934	105,350	108,950	111,735
050 Personal Service-Temp/Appointe	0	500	0	0
060 Benefits	598,759	728,356	719,051	748,812
066 Employee training	2,985	10,000	10,000	10,000
070 In-State Travel Reimbursement	11,756	15,000	12,000	12,000
080 Out-Of State Travel	22,492	50,000	23,000	23,000
102 Contracts for program services	2,023,727	2,396,905	2,187,845	2,151,970
548 Reagents	171,091	298,436	262,000	262,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
7545 PH EMERGENCY PREPAREDNESS	(CONT.)			
TOTAL	4,844,684	5,881,382	5,489,121	5,504,798
ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS				
FEDERAL FUNDS	4,313,252	5,248,972	4,858,525	4,876,504
GENERAL FUND	531,432	632,410	630,596	628,294
TOTAL SOURCE OF FUNDS	4,844,684	5,881,382	5,489,121	5,504,798
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	25	25
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5093 ADULT IMMUNIZATION PPHF				
020 Current Expenses	0	13,500	10,000	10,000
030 Equipment New/Replacement	0	1,000	500	500
039 Telecommunications	0	1,440	400	400
041 Audit Fund Set Aside	1	448	391	368
042 Additional Fringe Benefits	1,972	9,054	9,785	9,939
059 Temp Full Time	0	90,540	99,840	101,381
060 Benefits	0	81,692	102,360	102,976
070 In-State Travel Reimbursement	0	2,128	3,000	3,000
080 Out-Of State Travel	1,476	9,000	10,000	10,000
102 Contracts for program services	0	282,866	175,000	150,000
TOTAL	3,449	491,668	411,276	388,564
ESTIMATED SOURCE OF FUNDS FOR ADULT IMMUNIZATION PPHF				
FEDERAL FUNDS	3,449	491,668	411,276	388,564
TOTAL SOURCE OF FUNDS	3,449	491,668	411,276	388,564

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5093 ADULT IMMUNIZATION PPHF	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5094 SYNDROMIC SURVEILLANCE CAP				
020 Current Expenses	0	450	450	450
041 Audit Fund Set Aside	0	156	160	160
070 In-State Travel Reimbursement	0	1,035	2,500	2,500
080 Out-Of State Travel	1,311	9,841	7,500	7,500
102 Contracts for program services	8,055	144,991	150,000	150,000
TOTAL	9,366	156,473	160,610	160,610
ESTIMATED SOURCE OF FUNDS FOR SYNDROMIC SURVEILLANCE CAP				
FEDERAL FUNDS	9,366	156,473	160,610	160,610
TOTAL SOURCE OF FUNDS	9,366	156,473	160,610	160,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
EXPENDITURE TOTAL FOR BUR INFECTIOUS DISEASE CONTROL	31,315,973	36,070,838	36,313,770	36,165,647
FEDERAL FUNDS	10,691,882	13,234,424	13,211,207	13,018,443
GENERAL FUND	1,623,480	1,645,139	1,765,936	1,788,925
OTHER FUNDS	19,000,611	21,191,275	21,336,627	21,358,279
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL	31,315,973	36,070,838	36,313,770	36,165,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	71	71
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	73	73	71	71
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
1835 NH ELC				
010 Personal Services-Perm. Classi	414,168	531,767	549,719	564,430
018 Overtime	29	2,000	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	4,884	26,000	30,400	33,500
024 Maint.Other Than Build.- Grnds	2,216	38,000	65,000	73,000
026 Organizational Dues	0	0	210	300
030 Equipment New/Replacement	53,710	120,000	185,300	181,300
039 Telecommunications	4,483	4,500	1,200	1,200
041 Audit Fund Set Aside	775	1,286	2,541	2,610
042 Additional Fringe Benefits	20,059	24,984	43,480	44,427
050 Personal Service-Temp/Appointe	4,624	25,800	63,584	63,584
057 Books, Periodicals, Subscripti	0	1,200	5,200	1,200
059 Temp Full Time	0	0	58,674	58,674
060 Benefits	218,725	272,469	335,193	352,519

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
1835 NH ELC	(CONT.)			
066 Employee training	2,340	6,000	6,000	6,000
070 In-State Travel Reimbursement	581	3,800	15,900	3,800
072 Grants-Federal	0	0	0	200,000
080 Out-Of State Travel	15,589	45,500	77,008	45,500
102 Contracts for program services	59,000	145,000	222,325	145,000
548 Reagents	26,363	55,000	226,000	55,000
TOTAL	827,546	1,303,307	1,887,734	1,832,044
ESTIMATED SOURCE OF FUNDS FOR NH ELC				
FEDERAL FUNDS	827,546	1,303,307	1,887,734	1,832,044
TOTAL SOURCE OF FUNDS	827,546	1,303,307	1,887,734	1,832,044
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
1878 LAB EQUIPMENT FUND				
020 Current Expenses	898	30,000	25,000	30,000
024 Maint.Other Than Build.- Grnds	148,153	152,000	150,000	152,000
030 Equipment New/Replacement	279,086	354,200	640,243	304,700
TOTAL	428,137	536,200	815,243	486,700
ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND				
003 Revolving Funds	428,137	536,200	815,243	486,700
TOTAL SOURCE OF FUNDS	428,137	536,200	815,243	486,700

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
1878 LAB EQUIPMENT FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
3063 ASSOCIATION OF PH LABS				
020 Current Expenses	264	25,000	25,000	25,000
030 Equipment New/Replacement	0	75,000	139,000	100,000
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	20,000	20,000	20,000
548 Reagents	0	20,000	20,000	20,000
TOTAL	264	146,800	210,800	171,800
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS				
005 Private Local Funds	264	146,800	210,800	171,800
TOTAL SOURCE OF FUNDS	264	146,800	210,800	171,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
5126 EBOLA ELC				
019 Holiday Pay	0	1	0	0
020 Current Expenses	0	5,000	5,000	5,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	0	1,000	0	0
041 Audit Fund Set Aside	13	401	295	295
042 Additional Fringe Benefits	2,478	21,546	11,449	11,742
057 Books, Periodicals, Subscripti	0	200	200	200
059 Temp Full Time	14,913	128,486	155,764	159,752
060 Benefits	6,042	76,715	92,256	93,788
066 Employee training	0	700	700	700
070 In-State Travel Reimbursement	0	3,670	3,670	3,670
080 Out-Of State Travel	422	12,000	12,000	12,000
102 Contracts for program services	0	0	150,000	150,000
TOTAL	23,868	250,719	432,334	438,147
ESTIMATED SOURCE OF FUNDS FOR EBOLA ELC				
FEDERAL FUNDS	23,868	250,719	432,334	438,147
TOTAL SOURCE OF FUNDS	23,868	250,719	432,334	438,147
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
7966 PUBLIC HEALTH LABORATORIES				
010 Personal Services-Perm. Classi	2,042,324	2,242,549	2,068,178	2,090,550
018 Overtime	10,618	5,867	5,868	5,868

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
7966 PUBLIC HEALTH LABORATORIES	(CONT.)			
019 Holiday Pay	0	300	300	300
020 Current Expenses	139,875	233,200	179,200	233,200
022 Rents-Leases Other Than State	3,154	4,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	22,956	91,000	91,000	91,000
026 Organizational Dues	4,875	8,200	8,200	8,200
028 Transfers To General Services	389,604	440,753	432,477	437,042
030 Equipment New/Replacement	30,650	136,589	170,000	200,000
039 Telecommunications	17,081	17,100	1,600	1,600
041 Audit Fund Set Aside	469	615	572	556
042 Additional Fringe Benefits	13,489	14,326	12,886	13,009
050 Personal Service-Temp/Appointe	89,941	93,324	111,060	111,060
057 Books, Periodicals, Subscripti	0	300	300	300
060 Benefits	998,076	1,146,489	1,061,507	1,109,691
066 Employee training	0	1,900	1,900	1,900
070 In-State Travel Reimbursement	1,068	2,900	2,900	2,900
080 Out-Of State Travel	1,472	19,100	14,100	19,100
102 Contracts for program services	75,960	62,500	62,500	62,500
548 Reagents	329,288	343,100	342,100	343,100
TOTAL	4,170,900	4,864,112	4,570,648	4,735,876
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES				
001 Transfer from Other Agencies	315,546	321,754	0	0
009 Agency Income	16,082	55,000	339,050	334,605
FEDERAL FUNDS	528,148	659,179	587,333	598,772
GENERAL FUND	3,311,124	3,828,179	3,644,265	3,802,499
TOTAL SOURCE OF FUNDS	4,170,900	4,864,112	4,570,648	4,735,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	38	38
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	42	42	38	38

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
903010 BUR LABORATORY SERVICES
8276 FOOD EMERGENCY RESPONS NETWORK

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	239,182	279,179	225,615	229,293
018 Overtime	2,132	2,000	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	16,806	21,500	20,000	20,500
024 Maint.Other Than Build.- Grnds	92,225	177,000	132,000	162,000
026 Organizational Dues	0	200	200	200
030 Equipment New/Replacement	25,236	500,000	83,000	148,400
039 Telecommunications	1,962	2,750	2,100	2,400
041 Audit Fund Set Aside	577	1,289	899	1,038
042 Additional Fringe Benefits	20,405	28,525	16,552	16,821
050 Personal Service-Temp/Appointe	0	27,000	0	0
057 Books, Periodicals, Subscripti	0	500	200	200
060 Benefits	106,705	138,218	98,354	102,721
066 Employee training	0	1,200	600	900
070 In-State Travel Reimbursement	0	700	400	600
072 Grants-Federal	0	0	100,000	100,000
080 Out-Of State Travel	9,616	16,500	10,000	13,000
548 Reagents	80,336	118,000	100,000	103,000
TOTAL	595,182	1,314,562	789,920	901,073
ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONS NETWORK				
FEDERAL FUNDS	595,182	1,314,562	789,920	901,073
TOTAL SOURCE OF FUNDS	595,182	1,314,562	789,920	901,073
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
90 HHS: PUBLIC HEALTH DIV
903010 BUR LABORATORY SERVICES
8280 BIOMONITORING GRANT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	1	0	0
018 Overtime	937	2,000	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	5,882	8,492	8,000	8,000
024 Maint.Other Than Build.- Grnds	4,950	75,000	75,000	75,000
030 Equipment New/Replacement	103,575	400,000	96,000	160,000
039 Telecommunications	479	1,750	300	300
041 Audit Fund Set Aside	558	1,114	627	629
042 Additional Fringe Benefits	31,365	45,956	20,244	20,830
050 Personal Service-Temp/Appointe	0	21,400	0	0
057 Books, Periodicals, Subscripti	0	300	300	300
059 Temp Full Time	60,779	285,870	275,422	283,404
060 Benefits	27,547	170,730	188,471	191,953
066 Employee training	0	1,200	1,200	1,200
070 In-State Travel Reimbursement	208	2,500	2,500	2,500
080 Out-Of State Travel	5,562	15,000	15,000	15,000
102 Contracts for program services	14,943	28,000	26,000	28,000
548 Reagents	54,909	75,000	75,000	75,000
TOTAL	311,694	1,134,314	784,064	862,116
ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT				
FEDERAL FUNDS	311,694	1,134,314	784,064	862,116
TOTAL SOURCE OF FUNDS	311,694	1,134,314	784,064	862,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR BUR LABORATORY SERVICES	6,357,591	9,550,014	9,490,743	9,427,756
FEDERAL FUNDS	2,286,438	4,662,081	4,481,385	4,632,152
GENERAL FUND	3,311,124	3,828,179	3,644,265	3,802,499
OTHER FUNDS	760,029	1,059,754	1,365,093	993,105
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES	6,357,591	9,550,014	9,490,743	9,427,756
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	56	56	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	56	56	52	52
EXPENDITURE TOTAL FOR HHS: PUBLIC HEALTH DIV	78,841,083	97,918,679	101,705,150	101,479,685
FEDERAL FUNDS	38,637,447	51,147,004	54,896,666	54,674,911
GENERAL FUND	13,764,601	15,396,107	15,473,137	15,770,007
OTHER FUNDS	26,439,035	31,375,568	31,335,347	31,034,767
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV	78,841,083	97,918,679	101,705,150	101,479,685
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	251	251	246	246
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	255	255	250	250
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5710 PROFESSIONAL CARE				
010 Personal Services-Perm. Classi	5,042,182	5,709,574	5,351,087	5,426,375
017 FT Employees Special Payments	3,104	53,228	53,227	53,227
018 Overtime	209,855	326,835	311,303	311,302

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5710 PROFESSIONAL CARE	(CONT.)			
019 Holiday Pay	118,868	132,579	132,578	132,580
020 Current Expenses	207,857	214,474	214,474	179,474
024 Maint.Other Than Build.- Grnds	6,101	4,468	6,101	6,101
026 Organizational Dues	0	153	0	0
030 Equipment New/Replacement	35,964	91,600	600	600
046 Consultants	32,948	39,565	39,565	39,565
050 Personal Service-Temp/Appointe	133,030	213,689	213,690	213,690
060 Benefits	2,966,212	3,453,900	3,330,226	3,492,048
066 Employee training	10,140	5,231	5,231	5,231
101 Medical Payments to Providers	46,739	166,974	171,597	76,974
TOTAL	8,813,000	10,412,270	9,829,679	9,937,167
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE				
009 Agency Income	7,908,613	8,542,084	7,834,559	7,936,225
GENERAL FUND	904,387	1,870,186	1,995,120	2,000,942
TOTAL SOURCE OF FUNDS	8,813,000	10,412,270	9,829,679	9,937,167
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	117	117	117	117
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	117	117	117	117
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5720 CUSTODIAL CARE				
010 Personal Services-Perm. Classi	908,907	1,001,262	971,276	986,989
017 FT Employees Special Payments	0	8,112	8,112	0
018 Overtime	12,280	7,663	12,280	12,280
019 Holiday Pay	21,701	22,364	22,364	22,364

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5720 CUSTODIAL CARE	(CONT.)			
020 Current Expenses	115,282	170,250	170,250	164,446
021 Food Institutions	341,276	346,346	356,836	346,346
024 Maint.Other Than Build.- Grnds	19,596	19,342	19,342	19,342
030 Equipment New/Replacement	66,712	17,560	57,560	12,560
050 Personal Service-Temp/Appointe	29,048	60,697	60,696	60,696
060 Benefits	646,733	743,640	728,761	765,793
TOTAL	2,161,535	2,397,236	2,407,477	2,390,816
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
009 Agency Income	2,775	2,500	4,251	4,306
GENERAL FUND	2,158,760	2,394,736	2,403,226	2,386,510
TOTAL SOURCE OF FUNDS	2,161,535	2,397,236	2,407,477	2,390,816
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5740 ADMINISTRATION				
010 Personal Services-Perm. Classi	301,448	356,028	350,669	361,693
012 Personal Services-Unclassified	106,047	122,315	109,368	111,531
018 Overtime	2,158	6,602	6,602	6,602
020 Current Expenses	17,691	26,069	29,295	17,691
039 Telecommunications	17,894	18,523	18,523	18,523
050 Personal Service-Temp/Appointe	14,652	16,860	16,860	16,860
060 Benefits	214,176	254,690	254,011	267,513
070 In-State Travel Reimbursement	12,564	9,807	16,807	12,154

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5740 ADMINISTRATION	(CONT.)			
080 Out-Of State Travel	0	1,799	1,799	1,799
TOTAL	686,630	812,693	803,934	814,366
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	686,630	812,693	803,934	814,366
TOTAL SOURCE OF FUNDS	686,630	812,693	803,934	814,366
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
7892 MAINTENANCE				
010 Personal Services-Perm. Classi	522,884	580,851	590,446	600,821
017 FT Employees Special Payments	0	2,496	0	0
018 Overtime	44,202	46,607	46,607	46,607
019 Holiday Pay	7,585	8,228	8,228	8,228
020 Current Expenses	134,506	181,428	188,054	203,336
023 Heat- Electricity - Water	314,080	726,706	500,000	525,000
024 Maint.Other Than Build.- Grnds	47,568	51,639	101,639	101,639
030 Equipment New/Replacement	100,808	59,000	99,000	127,000
047 Own Forces Maint.-Build.-Grnds	55,831	91,500	134,524	126,500
048 Contractual Maint.-Build-Grnds	249,950	190,000	275,680	187,320
050 Personal Service-Temp/Appointe	9,482	23,787	24,796	26,225
060 Benefits	273,292	321,316	322,778	338,102
TOTAL	1,760,188	2,283,558	2,291,752	2,290,778
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
7892 MAINTENANCE	(CONT.)			
GENERAL FUND	1,760,188	2,283,558	2,291,752	2,290,778
TOTAL SOURCE OF FUNDS	1,760,188	2,283,558	2,291,752	2,290,778
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
8132 WORKERS COMPENSATION				
062 Workers Compensation	288,950	151,651	151,651	151,651
TOTAL	288,950	151,651	151,651	151,651
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	288,950	151,651	151,651	151,651
TOTAL SOURCE OF FUNDS	288,950	151,651	151,651	151,651
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
8501 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	2,989	2,953	2,953	2,953
TOTAL	2,989	2,953	2,953	2,953
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	2,989	2,953	2,953	2,953
TOTAL SOURCE OF FUNDS	2,989	2,953	2,953	2,953
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR HHS: GLENCLIFF HOME	13,713,292	16,060,361	15,487,446	15,587,731
GENERAL FUND	5,801,904	7,515,777	7,648,636	7,647,200
OTHER FUNDS	7,911,388	8,544,584	7,838,810	7,940,531
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: GLENCLIFF HOME	13,713,292	16,060,361	15,487,446	15,587,731
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	168	168	168	168
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	169	169	169	169
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV OF BEHAVIORAL HEALTH				
7877 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	19,743	49,609	188,822	190,321
012 Personal Services-Unclassified	0	0	201,910	201,910
020 Current Expenses	7,421	7,441	6,641	6,641
021 Food Institutions	0	268	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
7877 OFFICE OF DIRECTOR	(CONT.)			
022 Rents-Leases Other Than State	516	1,020	1,020	1,020
039 Telecommunications	1,453	2,213	2,068	2,068
040 Indirect Costs	18,836	10,000	129,000	129,000
041 Audit Fund Set Aside	37	57	255	259
042 Additional Fringe Benefits	5,415	6,000	8,438	8,717
057 Books, Periodicals, Subscripti	124	124	124	124
060 Benefits	15,596	37,227	154,122	160,398
070 In-State Travel Reimbursement	285	1,560	1,560	1,560
080 Out-Of State Travel	0	528	1,500	1,500
TOTAL	69,426	116,047	695,460	703,518
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	40,373	43,307	249,247	251,083
GENERAL FUND	29,053	72,740	446,213	452,435
TOTAL SOURCE OF FUNDS	69,426	116,047	695,460	703,518
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	3	3
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	1	1	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV OF BEHAVIORAL HEALTH				
7001 FINANCIAL MGMT				
010 Personal Services-Perm. Classi	465,840	485,076	344,923	351,145
018 Overtime	0	55	0	0
020 Current Expenses	7,285	11,088	8,542	8,542
022 Rents-Leases Other Than State	2,590	3,766	3,766	3,766
030 Equipment New/Replacement	566	4,168	4,168	4,168

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
7001 FINANCIAL MGMT	(CONT.)			
039 Telecommunications	12,364	14,973	4,602	4,602
041 Audit Fund Set Aside	250	291	212	217
042 Additional Fringe Benefits	13,535	15,000	13,949	14,273
050 Personal Service-Temp/Appointe	4,058	53,709	15,000	15,000
057 Books, Periodicals, Subscripti	229	229	229	229
060 Benefits	165,359	208,217	150,899	157,710
066 Employee training	0	104	104	104
070 In-State Travel Reimbursement	318	5,883	5,883	5,883
080 Out-Of State Travel	0	786	786	786
TOTAL	672,394	803,345	553,063	566,425
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT				
FEDERAL FUNDS	220,346	260,312	175,831	180,070
GENERAL FUND	452,048	543,033	377,232	386,355
TOTAL SOURCE OF FUNDS	672,394	803,345	553,063	566,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV OF BEHAVIORAL HEALTH				
7155 MEDICAID PAYMENTS				
041 Audit Fund Set Aside	8,655	7,539	8,341	8,341
510 Medicaid to Institutions	8,171,631	7,531,838	8,332,181	8,332,181
TOTAL	8,180,286	7,539,377	8,340,522	8,340,522
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS				
FEDERAL FUNDS	8,180,286	7,539,377	8,340,522	8,340,522

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
7155 MEDICAID PAYMENTS	(CONT.)			
TOTAL SOURCE OF FUNDS	8,180,286	7,539,377	8,340,522	8,340,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV OF BEHAVIORAL HEALTH				
8133 WORKERS COMPENSATION				
062 Workers Compensation	1,901	2,500	1,900	1,900
TOTAL	1,901	2,500	1,900	1,900
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	1,901	2,500	1,900	1,900
TOTAL SOURCE OF FUNDS	1,901	2,500	1,900	1,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV OF BEHAVIORAL HEALTH				
8581 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	1,000	1,000	1,000
TOTAL	0	1,000	1,000	1,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
8581 UNEMPLOYMENT COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	0	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIV OF BEHAVIORAL HEALTH	8,924,007	8,462,269	9,591,945	9,613,365
FEDERAL FUNDS	8,441,005	7,842,996	8,765,600	8,771,675
GENERAL FUND	483,002	619,273	826,345	841,690
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH	8,924,007	8,462,269	9,591,945	9,613,365
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	9	9	12	12
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
2070 PROGRAM OPERATIONS				
010 Personal Services-Perm. Classi	485,865	553,436	567,032	571,871
012 Personal Services-Unclassified	97,264	99,199	100,335	100,335
020 Current Expenses	10,121	9,500	9,773	9,773
022 Rents-Leases Other Than State	480	1,800	1,600	1,600
030 Equipment New/Replacement	0	1	1,000	1,000
038 Technology - Software	0	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2070 PROGRAM OPERATIONS	(CONT.)			
039 Telecommunications	2,373	2,500	304	304
040 Indirect Costs	103	500	500	500
041 Audit Fund Set Aside	430	500	547	561
042 Additional Fringe Benefits	2,671	5,500	39,075	40,130
050 Personal Service-Temp/Appointe	35,924	65,000	40,000	40,000
060 Benefits	293,703	342,677	349,528	365,030
070 In-State Travel Reimbursement	2,010	2,500	2,500	2,500
080 Out-Of State Travel	2,207	2,500	2,500	2,500
TOTAL	933,151	1,085,614	1,114,694	1,136,104
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS				
FEDERAL FUNDS	315,619	487,725	523,680	533,903
GENERAL FUND	617,532	597,889	591,014	602,201
TOTAL SOURCE OF FUNDS	933,151	1,085,614	1,114,694	1,136,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3380 PREVENTION SERVICES				
010 Personal Services-Perm. Classi	176,571	184,067	192,207	194,937
020 Current Expenses	1,273	6,500	6,401	6,401
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	1	1,000	1,000
038 Technology - Software	0	1	0	0
039 Telecommunications	8,826	10,000	1,174	1,174

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3380 PREVENTION SERVICES	(CONT.)			
040 Indirect Costs	1,009	3,200	3,200	3,200
041 Audit Fund Set Aside	1,500	1,800	3,336	3,342
042 Additional Fringe Benefits	1,766	5,000	19,425	19,898
049 Transfer to Other State Agenci	689	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	1	1	0
060 Benefits	75,524	81,162	83,069	86,692
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
080 Out-Of State Travel	953	2,500	2,500	2,500
102 Contracts for program services *	2,193,421	3,054,350	3,054,350	3,054,350
TOTAL	2,461,532	3,400,083	3,418,164	3,424,995
ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES				
004 Intra-Agency Transfers	0	180,000	0	0
FEDERAL FUNDS	2,224,963	3,150,045	3,350,321	3,357,024
GENERAL FUND	236,569	70,038	67,843	67,971
TOTAL SOURCE OF FUNDS	2,461,532	3,400,083	3,418,164	3,424,995
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV
920510 BUREAU OF DRUG & ALCOHOL SVCS
3382 GOVERNOR COMMISSION FUNDS

041 Audit Fund Set Aside	0	0	1,666	1,666

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3382 GOVERNOR COMMISSION FUNDS	(CONT.)			
102 Contracts for program services	1,042,380	5,906,526	9,270,900	9,270,900
TOTAL	1,042,380	5,906,526	9,272,566	9,272,566
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS				
009 Agency Income	756,109	1,619,510	7,607,020	7,607,020
FEDERAL FUNDS	286,271	1,663,880	1,665,546	1,665,546
GENERAL FUND	0	2,623,136	0	0
TOTAL SOURCE OF FUNDS	1,042,380	5,906,526	9,272,566	9,272,566
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3384 CLINICAL SERVICES				
010 Personal Services-Perm. Classi	261,649	327,174	337,479	340,886
020 Current Expenses	4,943	5,000	4,199	4,199
026 Organizational Dues	5,450	12,000	12,000	12,000
030 Equipment New/Replacement	0	1	501	501
038 Technology - Software	0	1	0	0
039 Telecommunications	1,461	1,500	23	23
040 Indirect Costs	10,337	125,000	125,000	125,000
041 Audit Fund Set Aside	5,000	5,000	6,889	6,889
042 Additional Fringe Benefits	6,815	27,000	30,563	31,340
050 Personal Service-Temp/Appointe	1	579	1	0
060 Benefits	135,943	169,067	193,201	202,442
070 In-State Travel Reimbursement	123	2,500	2,500	2,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3384 CLINICAL SERVICES	(CONT.)			
072 Grants-Federal	0	0	1,000,000	1,000,000
080 Out-Of State Travel	0	2,500	2,500	2,500
102 Contracts for program services *	7,926,368	9,382,350	9,382,350	9,382,350
TOTAL	8,358,090	10,059,672	11,097,206	11,110,630
ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES				
007 Agency Income	37,749	36,000	36,000	36,000
009 Agency Income	158,438	0	0	0
FEDERAL FUNDS	6,078,631	6,888,787	9,081,456	9,092,351
GENERAL FUND	2,083,272	3,134,885	1,979,750	1,982,279
TOTAL SOURCE OF FUNDS	8,358,090	10,059,672	11,097,206	11,110,630
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3385 DRUG FORFEITURE FUND				
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	0	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
003 Revolving Funds	0	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	0	25,000	25,000	25,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3385 DRUG FORFEITURE FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3393 TREATMENT DRUG COURT GRANT				
041 Audit Fund Set Aside	0	0	325	325
080 Out-Of State Travel	0	0	3,297	3,297
102 Contracts for program services	0	0	321,375	321,375
TOTAL	0	0	324,997	324,997
ESTIMATED SOURCE OF FUNDS FOR TREATMENT DRUG COURT GRANT				
FEDERAL FUNDS	0	0	324,997	324,997
TOTAL SOURCE OF FUNDS	0	0	324,997	324,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV
920510 BUREAU OF DRUG & ALCOHOL SVCS
3395 PFS2 GRANT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	329	558	558
041 Audit Fund Set Aside	0	618	618	618
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	0	634	634	634
102 Contracts for program services	0	556,144	556,144	556,144
TOTAL	0	557,925	558,154	558,154
ESTIMATED SOURCE OF FUNDS FOR PFS2 GRANT				
FEDERAL FUNDS	0	557,925	558,154	558,154
TOTAL SOURCE OF FUNDS	0	557,925	558,154	558,154
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUREAU OF DRUG & ALCOHOL SVCS	12,795,153	21,034,820	25,810,781	25,852,446
FEDERAL FUNDS	8,905,484	12,748,362	15,504,154	15,531,975
GENERAL FUND	2,937,373	6,425,948	2,638,607	2,652,451
OTHER FUNDS	952,296	1,860,510	7,668,020	7,668,020
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS	12,795,153	21,034,820	25,810,781	25,852,446
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	20	20

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV
921010 BUR FOR CHILDRENS BEHAVRL HLTH
2052 CHILDREN'S BEHAVIORAL HEALTH

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	206,991	213,496
020 Current Expenses	0	0	1,500	1,500
030 Equipment New/Replacement	0	0	500	500
039 Telecommunications	0	0	2,160	2,160
041 Audit Fund Set Aside	0	0	118	122
042 Additional Fringe Benefits	0	0	7,877	8,150
060 Benefits	0	0	113,749	119,968
070 In-State Travel Reimbursement	0	0	2,500	2,500
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	0	0	336,895	349,896
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S BEHAVIORAL HEALTH				
FEDERAL FUNDS	0	0	119,822	124,425
GENERAL FUND	0	0	217,073	225,471
TOTAL SOURCE OF FUNDS	0	0	336,895	349,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV
921010 BUR FOR CHILDRENS BEHAVRL HLTH
2053 SYSTEM OF CARE

041 Audit Fund Set Aside	0	0	2,024	2,024
072 Grants-Federal	0	0	200,000	200,000
102 Contracts for program services	0	0	500,000	500,000
502 Payments To Providers	0	0	3,644,904	3,644,904
TOTAL	0	0	4,346,928	4,346,928

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
921010 BUR FOR CHILDRENS BEHAVRL HLTH	(CONT.)			
2053 SYSTEM OF CARE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE				
FEDERAL FUNDS	0	0	2,024,476	2,024,476
GENERAL FUND	0	0	2,322,452	2,322,452
TOTAL SOURCE OF FUNDS	0	0	4,346,928	4,346,928
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
921010 BUR FOR CHILDRENS BEHAVRL HLTH				
2059 STATE YOUTH TREATMENT PLANNING				
020 Current Expenses	0	4,000	4,000	4,000
037 Technology - Hardware	0	3,500	0	0
039 Telecommunications	0	900	1,000	1,000
041 Audit Fund Set Aside	0	208	562	750
042 Additional Fringe Benefits	0	0	6,036	6,000
059 Temp Full Time	0	52,845	54,348	56,707
060 Benefits	0	26,505	27,780	24,923
070 In-State Travel Reimbursement	0	1,710	2,600	3,500
080 Out-Of State Travel	0	2,676	6,000	10,000
102 Contracts for program services	0	115,000	460,000	644,000
TOTAL	0	207,344	562,326	750,880
ESTIMATED SOURCE OF FUNDS FOR STATE YOUTH TREATMENT PLANNING				
FEDERAL FUNDS	0	207,344	562,326	750,880
TOTAL SOURCE OF FUNDS	0	207,344	562,326	750,880

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
921010 BUR FOR CHILDRENS BEHAVRL HLTH	(CONT.)			
2059 STATE YOUTH TREATMENT PLANNING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUR FOR CHILDRENS BEHAVRL HLTH	0	207,344	5,246,149	5,447,704
FEDERAL FUNDS	0	207,344	2,706,624	2,899,781
GENERAL FUND	0	0	2,539,525	2,547,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH	0	207,344	5,246,149	5,447,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4113 CONSUMER & FAMILY AFFAIRS				
010 Personal Services-Perm. Classi	39,654	41,712	49,433	51,513
020 Current Expenses	6,108	7,301	7,280	7,280
021 Food Institutions	1,131	7,101	7,101	7,101
022 Rents-Leases Other Than State	0	788	788	788
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	82	101	119	119
057 Books, Periodicals, Subscripti	185	454	454	454
060 Benefits	22,875	25,273	26,987	28,570
066 Employee training	90	372	372	372

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4113 CONSUMER & FAMILY AFFAIRS	(CONT.)			
067 Training of Providers	600	1,608	1,608	1,608
068 Remuneration	218	4,614	3,892	3,892
070 In-State Travel Reimbursement	2,008	1,386	2,008	2,008
080 Out-Of State Travel	0	2,457	2,457	2,457
TOTAL	72,951	93,667	102,999	106,662
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS				
GENERAL FUND	72,951	93,667	102,999	106,662
TOTAL SOURCE OF FUNDS	72,951	93,667	102,999	106,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4114 GUARDIANSHIP SVCS				
102 Contracts for program services	1,348,232	1,479,482	1,479,482	1,479,482
TOTAL	1,348,232	1,479,482	1,479,482	1,479,482
ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS				
GENERAL FUND	1,348,232	1,479,482	1,479,482	1,479,482
TOTAL SOURCE OF FUNDS	1,348,232	1,479,482	1,479,482	1,479,482
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4115 COMMITMENT COSTS				
102 Contracts for program services	134,290	183,525	183,525	183,525
108 Provider Payments-Legal Servic	109,945	143,794	143,794	143,794
550 Assessment And Counseling	205,737	249,706	249,706	249,706
TOTAL	449,972	577,025	577,025	577,025
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS				
GENERAL FUND	449,972	577,025	577,025	577,025
TOTAL SOURCE OF FUNDS	449,972	577,025	577,025	577,025
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4116 INTERIM CARE FUNDS				
101 Medical Payments to Providers	0	1,500	1,500	1,500
501 Payments To Clients	0	1,500	1,500	1,500
502 Payments To Providers	1,097	1,500	1,500	1,500
TOTAL	1,097	4,500	4,500	4,500
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS				
GENERAL FUND	1,097	4,500	4,500	4,500
TOTAL SOURCE OF FUNDS	1,097	4,500	4,500	4,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV
922010 BUREAU OF MENTAL HEALTH SERVICES
4117 CMH PROGRAM SUPPORT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	547,964	722,708	373,791	381,068
012 Personal Services-Unclassified	0	0	92,949	92,948
018 Overtime	0	419	0	0
020 Current Expenses	9,432	9,769	8,964	8,964
021 Food Institutions	267	1,412	1,412	1,412
022 Rents-Leases Other Than State	1,770	2,731	2,731	2,731
026 Organizational Dues	8,979	9,529	9,529	9,529
030 Equipment New/Replacement	0	780	780	780
039 Telecommunications	3,020	3,025	1,615	1,615
041 Audit Fund Set Aside	522	481	2,431	2,437
042 Additional Fringe Benefits	13,536	15,000	19,318	19,774
060 Benefits	236,944	343,550	200,910	210,545
066 Employee training	0	212	212	212
067 Training of Providers	4,337	10,000	10,000	10,000
070 In-State Travel Reimbursement	826	8,423	6,423	6,423
080 Out-Of State Travel	122	672	2,672	2,672
102 Contracts for program services *	9,726,688	13,786,925	18,286,925	18,286,925
103 Contracts for Op Services	2,712,417	0	0	0
TOTAL	13,266,824	14,915,636	19,020,662	19,038,035
ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT				
009 Agency Income	84,026	28,000	28,000	28,000
FEDERAL FUNDS	1,291,187	2,524,982	2,394,825	2,401,036
GENERAL FUND	11,891,611	12,362,654	16,597,837	16,608,999
TOTAL SOURCE OF FUNDS	13,266,824	14,915,636	19,020,662	19,038,035
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	7	7
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	11	11	8	8

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4117 CMH PROGRAM SUPPORT	(CONT.)			

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV
922010 BUREAU OF MENTAL HEALTH SERVICES
4118 PEER SUPPORT SERVICES

102 Contracts for program services	1,012,441	1,229,368	1,229,368	1,229,368
TOTAL	1,012,441	1,229,368	1,229,368	1,229,368
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES				
GENERAL FUND	1,012,441	1,229,368	1,229,368	1,229,368
TOTAL SOURCE OF FUNDS	1,012,441	1,229,368	1,229,368	1,229,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV
922010 BUREAU OF MENTAL HEALTH SERVICES
4119 FAMILY MUTUAL SUPPORT SERVICES

102 Contracts for program services	474,997	475,137	475,137	475,137
TOTAL	474,997	475,137	475,137	475,137
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES				
GENERAL FUND	474,997	475,137	475,137	475,137

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4119 FAMILY MUTUAL SUPPORT SERVICES	(CONT.)			
TOTAL SOURCE OF FUNDS	474,997	475,137	475,137	475,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4120 MENTAL HEALTH BLOCK GRANT				
010 Personal Services-Perm. Classi	64,836	65,457	69,771	71,703
020 Current Expenses	1,453	3,193	3,172	3,172
021 Food Institutions	887	8,400	5,260	5,260
022 Rents-Leases Other Than State	0	1,500	1,500	1,500
030 Equipment New/Replacement	0	2,500	2,500	2,500
039 Telecommunications	494	750	256	256
041 Audit Fund Set Aside	1,702	1,928	1,938	1,941
042 Additional Fringe Benefits	2,530	2,500	6,771	6,988
046 Consultants	0	1,000	1,000	1,000
057 Books, Periodicals, Subscripti	125	250	1,250	1,250
060 Benefits	21,344	21,651	22,447	23,417
066 Employee training	0	500	500	500
068 Remuneration	1,505	10,000	9,000	9,000
070 In-State Travel Reimbursement	256	3,000	3,000	3,000
080 Out-Of State Travel	3,676	6,860	10,000	10,000
102 Contracts for program services	1,591,236	1,800,000	1,800,000	1,800,000
TOTAL	1,690,044	1,929,489	1,938,365	1,941,487

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4120 MENTAL HEALTH BLOCK GRANT	(CONT.)			
FEDERAL FUNDS	1,689,962	1,929,489	1,938,365	1,941,487
GENERAL FUND	82	0	0	0
TOTAL SOURCE OF FUNDS	1,690,044	1,929,489	1,938,365	1,941,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4121 MENTAL HEALTH DATA COLLECTION				
020 Current Expenses	0	5,000	0	0
021 Food Institutions	0	3,000	0	0
030 Equipment New/Replacement	0	2,500	0	0
038 Technology - Software	0	11,000	0	0
041 Audit Fund Set Aside	86	181	105	105
067 Training of Providers	0	4,000	0	0
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	77,913	150,000	100,000	100,000
TOTAL	77,999	180,681	105,105	105,105
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION				
FEDERAL FUNDS	77,999	180,681	105,105	105,105
TOTAL SOURCE OF FUNDS	77,999	180,681	105,105	105,105
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF MENTAL HEALTH SERVICES	18,394,557	20,884,985	24,932,643	24,956,801
FEDERAL FUNDS	3,059,148	4,635,152	4,438,295	4,447,628
GENERAL FUND	15,251,383	16,221,833	20,466,348	20,481,173
OTHER FUNDS	84,026	28,000	28,000	28,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES	18,394,557	20,884,985	24,932,643	24,956,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	10	10
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	14	14	11	11
EXPENDITURE TOTAL FOR HHS: BEHAVIORAL HEALTH DIV	40,113,717	50,589,418	65,581,518	65,870,316
FEDERAL FUNDS	20,405,637	25,433,854	31,414,673	31,651,059
GENERAL FUND	18,671,758	23,267,054	26,470,825	26,523,237
OTHER FUNDS	1,036,322	1,888,510	7,696,020	7,696,020
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV	40,113,717	50,589,418	65,581,518	65,870,316
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	42	42
UNCLASSIFIED POSITIONS	1	1	4	4
TOTAL NUMBER OF POSITIONS	44	44	46	46
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7100 DEVELOPMENTAL SERVICES				
041 Audit Fund Set Aside	111,531	112,282	131,000	136,000
102 Contracts for program services	0	0	1,000,000	1,000,000
502 Payments To Providers *	0	0	248,935,010	259,726,930

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7100 DEVELOPMENTAL SERVICES	(CONT.)			
557 Medicaid Waiver Services	214,621,469	213,311,097	0	0
558 Waitlist	5,058,508	18,581,748	0	0
TOTAL	219,791,508	232,005,127	250,066,010	260,862,930
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES				
FEDERAL FUNDS	110,024,519	116,050,192	124,598,505	129,999,465
GENERAL FUND	109,766,989	115,954,935	125,467,505	130,863,465
TOTAL SOURCE OF FUNDS	219,791,508	232,005,127	250,066,010	260,862,930
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

502 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
93 HHS: DEVELOPMENTAL SVCS DIV
930010 DIV OF DEVELOPMENTAL SVCS
5947 PROGRAM SUPPORT

010 Personal Services-Perm. Classi	956,405	1,024,398	966,582	978,571
012 Personal Services-Unclassified	171,329	101,279	258,555	262,963
018 Overtime	5,532	5,000	5,000	5,000
020 Current Expenses	35,446	35,529	33,451	33,451
022 Rents-Leases Other Than State	2,413	2,598	2,598	2,598
026 Organizational Dues	3,684	3,922	3,922	3,922
030 Equipment New/Replacement	428	500	500	500
039 Telecommunications	17,724	18,329	7,364	7,364
040 Indirect Costs	68,723	25,000	70,000	70,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5947 PROGRAM SUPPORT	(CONT.)			
041 Audit Fund Set Aside	569	578	607	619
042 Additional Fringe Benefits	14,065	15,000	38,285	39,092
050 Personal Service-Temp/Appointe	15,760	15,980	75,980	75,980
057 Books, Periodicals, Subscripti	144	151	151	151
060 Benefits	484,210	549,809	576,814	602,249
066 Employee training	987	1,061	1,061	1,061
070 In-State Travel Reimbursement	6,468	17,042	17,042	17,042
080 Out-Of State Travel	0	1,638	1,638	1,638
102 Contracts for program services	601,959	449,995	460,676	460,676
103 Contracts for Op Services	180,611	482,996	432,996	432,996
550 Assessment And Counseling	0	0	15,000	15,000
TOTAL	2,566,457	2,750,805	2,968,222	3,010,873
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT				
001 Transfer from Other Agencies	0	50,000	0	0
008 Agency Income	87,149	306,658	306,658	306,658
009 Agency Income	54,812	126,338	126,338	126,338
FEDERAL FUNDS	670,091	576,263	694,091	707,460
GENERAL FUND	1,754,405	1,691,546	1,841,135	1,870,417
TOTAL SOURCE OF FUNDS	2,566,457	2,750,805	2,968,222	3,010,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	3	3
TOTAL NUMBER OF POSITIONS	16	16	18	18

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7016 ACQUIRED BRAIN DISORDER SERVIC				
041 Audit Fund Set Aside	11,411	12,132	12,462	12,845
102 Contracts for program services	363,013	363,014	363,014	363,014
502 Payments To Providers *	0	0	24,899,128	25,663,608
557 Medicaid Waiver Services	21,618,060	23,122,551	0	0
558 Waitlist	476,576	1,241,056	0	0
TOTAL	22,469,060	24,738,753	25,274,604	26,039,467
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC				
FEDERAL FUNDS	11,058,729	12,200,552	12,462,026	12,844,649
GENERAL FUND	11,410,331	12,538,201	12,812,578	13,194,818
TOTAL SOURCE OF FUNDS	22,469,060	24,738,753	25,274,604	26,039,467
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

502 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7110 CHILDREN				
041 Audit Fund Set Aside	2,589	3,149	3,596	3,596
502 Payments To Providers *	0	0	7,185,698	7,185,698
557 Medicaid Waiver Services	4,895,517	5,404,730	0	0
558 Waitlist	378,689	1,080,968	0	0
TOTAL	5,276,795	6,488,847	7,189,294	7,189,294
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS IN HOME SUPPORT SVCS				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7110 CHILDREN	(CONT.)			
FEDERAL FUNDS	2,639,692	3,245,998	3,596,445	3,596,445
GENERAL FUND	2,637,103	3,242,849	3,592,849	3,592,849
TOTAL SOURCE OF FUNDS	5,276,795	6,488,847	7,189,294	7,189,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

502 F. This appropriation shall not lapse until June 30, 2019.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
93 HHS: DEVELOPMENTAL SVCS DIV
930010 DIV OF DEVELOPMENTAL SVCS
7014 EARLY INTERVENTION

041 Audit Fund Set Aside	2,308	2,860	2,748	2,748
102 Contracts for program services	2,333,646	2,820,004	2,739,498	2,739,498
502 Payments To Providers	5,376,649	5,328,652	5,489,664	5,489,664
TOTAL	7,712,603	8,151,516	8,231,910	8,231,910
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION				
FEDERAL FUNDS	2,615,918	2,667,186	2,747,580	2,747,580
GENERAL FUND	5,096,685	5,484,330	5,484,330	5,484,330
TOTAL SOURCE OF FUNDS	7,712,603	8,151,516	8,231,910	8,231,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
93 HHS: DEVELOPMENTAL SVCS DIV
930010 DIV OF DEVELOPMENTAL SVCS
7164 NH DESIGNATED REC FACILITY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	682,894	688,689	698,433	705,872
018 Overtime	58,623	34,792	49,792	49,792
019 Holiday Pay	3,720	29,357	14,357	14,357
020 Current Expenses	5,149	4,838	4,633	4,633
021 Food Institutions	16,095	12,077	16,095	16,095
022 Rents-Leases Other Than State	840	1,487	1,487	1,487
024 Maint.Other Than Build.- Grnds	7,089	2,689	2,689	2,689
030 Equipment New/Replacement	1,908	2,000	2,000	2,000
039 Telecommunications	3,806	4,554	4,466	4,466
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	416,284	493,673	457,788	480,152
066 Employee training	483	483	483	483
070 In-State Travel Reimbursement	5,392	6,193	6,193	6,193
080 Out-Of State Travel	0	0	3,000	3,000
501 Payments To Clients	2,328	2,585	2,585	2,585
523 Client Benefits	0	0	36,660	36,660
550 Assessment And Counseling	0	3,501	3,501	3,501
TOTAL	1,204,611	1,286,918	1,304,163	1,333,966
ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY				
009 Agency Income	0	0	39,660	39,660
GENERAL FUND	1,204,611	1,286,918	1,264,503	1,294,306
TOTAL SOURCE OF FUNDS	1,204,611	1,286,918	1,304,163	1,333,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7013 FAMILY SUPPORT SERVICES				
102 Contracts for program services	3,954,735	4,899,999	4,689,318	4,689,318
TOTAL	3,954,735	4,899,999	4,689,318	4,689,318
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES				
GENERAL FUND	3,954,735	4,899,999	4,689,318	4,689,318
TOTAL SOURCE OF FUNDS	3,954,735	4,899,999	4,689,318	4,689,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7852 INFANT - TODDLER PROGRAM PT-C				
010 Personal Services-Perm. Classi	81,929	116,906	111,231	113,994
020 Current Expenses	3,497	8,000	8,000	8,000
021 Food Institutions	0	1,000	1,000	1,000
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	2,500	2,500	2,500
039 Telecommunications	1,020	2,000	1,070	1,070
041 Audit Fund Set Aside	2,553	2,789	2,823	2,831
042 Additional Fringe Benefits	7,490	8,000	13,419	13,934
060 Benefits	39,223	32,029	73,346	77,432
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	382	1,000	1,000	1,000
080 Out-Of State Travel	3,478	9,000	9,000	9,000
102 Contracts for program services	1,611,685	1,800,000	1,800,000	1,800,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7852 INFANT - TODDLER PROGRAM PT-C	(CONT.)			
502 Payments To Providers	357,343	800,000	800,000	800,000
TOTAL	2,108,600	2,785,224	2,825,389	2,832,761
ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C				
FEDERAL FUNDS	2,108,437	2,785,224	2,825,389	2,832,761
GENERAL FUND	163	0	0	0
TOTAL SOURCE OF FUNDS	2,108,600	2,785,224	2,825,389	2,832,761
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7167 MEDICAID COMPLIANCE				
010 Personal Services-Perm. Classi	208,133	187,726	279,021	284,006
018 Overtime	0	0	2,000	2,001
020 Current Expenses	500	596	596	596
030 Equipment New/Replacement	0	2,000	2,000	2,000
039 Telecommunications	2,760	2,768	106	106
041 Audit Fund Set Aside	155	254	276	285
042 Additional Fringe Benefits	9,322	10,000	18,669	19,299
060 Benefits	105,595	107,253	160,578	168,742
066 Employee training	0	212	212	212
070 In-State Travel Reimbursement	101	658	558	558
080 Out-Of State Travel	0	1,778	1,778	1,778
TOTAL	326,566	313,245	465,794	479,583
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7167 MEDICAID COMPLIANCE	(CONT.)			
FEDERAL FUNDS	167,181	161,749	242,369	233,549
GENERAL FUND	159,385	151,496	223,425	246,034
TOTAL SOURCE OF FUNDS	326,566	313,245	465,794	479,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7858 SOCIAL SERVICES BLOCK GRANT DD				
010 Personal Services-Perm. Classi	83,019	95,690	100,121	100,120
020 Current Expenses	7,558	7,650	7,650	7,650
021 Food Institutions	8,104	10,000	10,000	10,000
030 Equipment New/Replacement	0	2,500	2,500	2,500
039 Telecommunications	1,171	1,500	329	329
041 Audit Fund Set Aside	740	1,049	1,059	1,062
042 Additional Fringe Benefits	6,189	6,580	11,464	11,660
057 Books, Periodicals, Subscripti	0	1,250	1,250	1,250
060 Benefits	46,456	53,684	56,239	58,705
066 Employee training	100	1,500	1,500	1,500
067 Training of Providers	5,122	15,000	15,000	15,000
070 In-State Travel Reimbursement	2,062	7,500	7,500	7,500
080 Out-Of State Travel	2,662	8,000	8,000	8,000
102 Contracts for program services	562,521	686,843	686,843	686,843
502 Payments To Providers	98,612	150,000	150,000	150,000
TOTAL	824,316	1,048,746	1,059,455	1,062,119

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7858 SOCIAL SERVICES BLOCK GRANT DD	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD				
FEDERAL FUNDS	824,316	1,048,746	1,059,455	1,062,119
TOTAL SOURCE OF FUNDS	824,316	1,048,746	1,059,455	1,062,119
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
7172 MEDICAID TO SCHOOLS				
041 Audit Fund Set Aside	30,806	35,035	35,035	35,035
511 Medicaid to Schools	27,906,192	35,000,000	35,000,000	35,000,000
TOTAL	27,936,998	35,035,035	35,035,035	35,035,035
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS				
FEDERAL FUNDS	27,936,998	35,035,035	35,035,035	35,035,035
TOTAL SOURCE OF FUNDS	27,936,998	35,035,035	35,035,035	35,035,035
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
93 HHS: DEVELOPMENTAL SVCS DIV
930010 DIV OF DEVELOPMENTAL SVCS
5191 SPECIAL MEDICAL SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	557,716	593,538	577,317	587,539
012 Personal Services-Unclassified	137,656	137,406	138,883	139,182
020 Current Expenses	17,219	22,882	22,714	22,714
021 Food Institutions	0	2,690	2,690	2,690
026 Organizational Dues	3,635	3,133	4,000	4,000
030 Equipment New/Replacement	630	464	464	464
039 Telecommunications	10,275	11,502	1,993	1,993
041 Audit Fund Set Aside	911	1,142	1,129	1,139
042 Additional Fringe Benefits	18,726	20,000	23,411	23,974
046 Consultants	127,669	282,167	279,300	279,300
050 Personal Service-Temp/Appointe	0	0	0	1
057 Books, Periodicals, Subscripti	0	63	2,063	2,063
060 Benefits	301,837	332,323	362,596	380,271
066 Employee training	0	345	345	345
070 In-State Travel Reimbursement	1,661	2,017	2,017	2,017
080 Out-Of State Travel	2,393	2,820	2,820	2,820
102 Contracts for program services	168,637	178,709	178,709	178,709
561 Specialty Clinics	1,351,252	1,398,256	1,398,256	1,398,256
562 Cshcn Assistance	511,792	715,949	715,949	715,949
TOTAL	3,212,009	3,705,406	3,714,656	3,743,426
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES				
FEDERAL FUNDS	982,980	1,131,121	1,131,576	1,140,608
GENERAL FUND	2,229,029	2,574,285	2,583,080	2,602,818
TOTAL SOURCE OF FUNDS	3,212,009	3,705,406	3,714,656	3,743,426
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
93 HHS: DEVELOPMENTAL SVCS DIV
930010 DIV OF DEVELOPMENTAL SVCS
5949 PROJECT ACCESS FOR EPILEPSY

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,891	6,000	0	0
021 Food Institutions	72	4,000	0	0
022 Rents-Leases Other Than State	0	2,000	0	0
037 Technology - Hardware	0	4,000	0	0
038 Technology - Software	400	2,000	0	0
039 Telecommunications	0	2,000	0	0
041 Audit Fund Set Aside	561	535	0	0
046 Consultants	0	6,000	0	0
057 Books, Periodicals, Subscripti	0	1,500	0	0
066 Employee training	0	2,000	0	0
067 Training of Providers	0	20,000	0	0
068 Remuneration	0	10,000	0	0
070 In-State Travel Reimbursement	119	2,000	0	0
080 Out-Of State Travel	1,720	6,000	0	0
102 Contracts for program services	590,414	450,000	0	0
501 Payments To Clients	0	2,500	0	0
502 Payments To Providers	5,500	14,000	0	0
TOTAL	604,677	534,535	0	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT ACCESS FOR EPILEPSY				
FEDERAL FUNDS	604,677	534,535	0	0
TOTAL SOURCE OF FUNDS	604,677	534,535	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
8134 WORKERS COMPENSATION				
062 Workers Compensation	4,802	11,250	5,000	5,000
TOTAL	4,802	11,250	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	4,802	11,250	5,000	5,000
TOTAL SOURCE OF FUNDS	4,802	11,250	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
8582 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	2,500	2,500	2,500
TOTAL	0	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	0	2,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
8883 Autism Grant				
020 Current Expenses	1,156	1,500	0	0
021 Food Institutions	1,480	1,000	0	0
022 Rents-Leases Other Than State	0	2,000	0	0
030 Equipment New/Replacement	0	1,000	0	0
037 Technology - Hardware	0	1,500	0	0
041 Audit Fund Set Aside	70	137	0	0
046 Consultants	0	1,000	0	0
068 Remuneration	0	3,000	0	0
070 In-State Travel Reimbursement	0	1,372	0	0
080 Out-Of State Travel	1,031	2,434	0	0
102 Contracts for program services	71,029	120,000	0	0
502 Payments To Providers	0	2,500	0	0
TOTAL	74,766	137,443	0	0
ESTIMATED SOURCE OF FUNDS FOR Autism Grant				
FEDERAL FUNDS	74,766	137,443	0	0
TOTAL SOURCE OF FUNDS	74,766	137,443	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
1242 TBI IMPLEMENTATION GRANT				
041 Audit Fund Set Aside	543	250	253	253
080 Out-Of State Travel	2,000	2,000	2,500	2,500
102 Contracts for program services	240,147	247,750	250,000	250,000
TOTAL	242,690	250,000	252,753	252,753

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
1242 TBI IMPLEMENTATION GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TBI IMPLEMENTATION GRANT				
FEDERAL FUNDS	242,627	250,000	252,753	252,753
GENERAL FUND	63	0	0	0
TOTAL SOURCE OF FUNDS	242,690	250,000	252,753	252,753
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SVCS DIV				
930010 DIV OF DEVELOPMENTAL SVCS				
5142 MONEY FOLLOWS THE PERSON				
010 Personal Services-Perm. Classi	0	52,072	0	0
020 Current Expenses	0	510	510	510
039 Telecommunications	1,681	1,833	1,833	1,833
041 Audit Fund Set Aside	343	543	446	446
042 Additional Fringe Benefits	667	1,200	0	0
060 Benefits	0	41,593	0	0
070 In-State Travel Reimbursement	0	350	350	350
102 Contracts for program services	242,756	442,774	442,774	442,774
TOTAL	245,447	540,875	445,913	445,913
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON				
FEDERAL FUNDS	149,615	540,875	445,913	445,913
GENERAL FUND	95,832	0	0	0
TOTAL SOURCE OF FUNDS	245,447	540,875	445,913	445,913

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SVCS DIV	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5142 MONEY FOLLOWS THE PERSON	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
EXPENDITURE TOTAL FOR HHS: DEVELOPMENTAL SVCS DIV	298,556,640	324,686,224	343,530,016	355,216,848
FEDERAL FUNDS	160,100,546	176,364,919	185,091,137	190,898,337
GENERAL FUND	138,314,133	147,838,309	157,966,223	163,845,855
OTHER FUNDS	141,961	482,996	472,656	472,656
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DEVELOPMENTAL SVCS DIV	298,556,640	324,686,224	343,530,016	355,216,848
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	53	53
UNCLASSIFIED POSITIONS	2	2	4	4
TOTAL NUMBER OF POSITIONS	56	56	57	57
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8400 ADMINISTRATION				
010 Personal Services-Perm. Classi	690,460	1,005,565	541,465	547,989
012 Personal Services-Unclassified	192,144	279,524	198,491	198,491
017 FT Employees Special Payments	252	1,018	1,100	9,212
018 Overtime	69,476	51,882	85,000	85,000
019 Holiday Pay	1,660	222	1,660	1,500
020 Current Expenses	38,642	43,512	45,000	47,000
026 Organizational Dues	3,050	3,111	17,950	34,630
030 Equipment New/Replacement	140,420	130,000	130,000	130,000
040 Indirect Costs	102,144	102,000	150,000	135,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8400 ADMINISTRATION	(CONT.)			
041 Audit Fund Set Aside	959	561	1,000	1,500
042 Additional Fringe Benefits	25,139	28,560	28,560	28,500
057 Books, Periodicals, Subscripti	62,367	62,805	75,000	78,000
060 Benefits	476,263	682,081	444,424	466,367
070 In-State Travel Reimbursement	2,420	2,550	2,550	2,550
080 Out-Of State Travel	974	6,323	1,000	1,000
TOTAL	1,806,370	2,399,714	1,723,200	1,766,739
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
FEDERAL FUNDS	839,051	882,729	303,848	274,792
GENERAL FUND	967,319	1,516,985	1,419,352	1,491,947
TOTAL SOURCE OF FUNDS	1,806,370	2,399,714	1,723,200	1,766,739
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	13	13
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	20	20	15	15
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8410 NHH - FACILITY/PATIENT SUPPORT				
010 Personal Services-Perm. Classi	5,200,921	6,267,287	5,034,871	5,095,891
017 FT Employees Special Payments	13,401	49,905	15,000	15,499
018 Overtime	212,894	105,869	220,000	250,000
019 Holiday Pay	58,110	74,040	60,000	62,000
020 Current Expenses	540,314	562,207	550,000	550,000
021 Food Institutions	0	0	1,000,000	1,100,000
022 Rents-Leases Other Than State	31,943	40,087	50,000	50,000
023 Heat- Electricity - Water	804,674	805,797	820,000	820,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8410 NHH - FACILITY/PATIENT SUPPORT	(CONT.)			
024 Maint.Other Than Build.- Grnds	76,359	63,000	80,000	80,000
028 Transfers To General Services	68,644	0	0	0
039 Telecommunications	165,205	165,375	40,205	50,000
041 Audit Fund Set Aside	4,102	4,343	5,500	6,000
042 Additional Fringe Benefits	103,017	117,084	118,000	119,000
047 Own Forces Maint.-Build.-Grnds	196,551	231,525	230,000	230,000
048 Contractual Maint.-Build-Grnds	254,777	382,500	383,000	433,000
049 Transfer to Other State Agenci	886,509	1,196,061	1,392,673	1,393,845
050 Personal Service-Temp/Appointe	248,777	122,731	307,464	312,125
059 Temp Full Time	0	44,910	0	0
060 Benefits	3,136,041	3,868,726	3,201,860	3,365,961
102 Contracts for program services	902,617	1,146,277	150,000	150,000
TOTAL	12,904,856	15,247,724	13,658,573	14,083,321
ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT				
007 Agency Income	603,056	607,914	586,911	602,381
009 Agency Income	42,016	41,329	68,238	70,291
FEDERAL FUNDS	3,932,394	4,115,308	3,527,958	3,592,612
GENERAL FUND	8,327,390	10,483,173	9,475,466	9,818,037
TOTAL SOURCE OF FUNDS	12,904,856	15,247,724	13,658,573	14,083,321
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	149	149	132	132
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	149	149	132	132

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
94 HHS: NH HOSPITAL
940010 NEW HAMPSHIRE HOSPITAL
8750 ACUTE PSYCHIATRIC SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	18,834,923	22,195,958	22,622,567	23,068,396
012 Personal Services-Unclassified	1,186,508	1,503,181	1,410,333	1,411,233
017 FT Employees Special Payments	49,985	457,952	50,000	50,000
018 Overtime	1,567,371	574,903	814,903	814,902
019 Holiday Pay	371,509	549,642	549,643	549,641
020 Current Expenses	76,049	97,693	107,693	107,693
022 Rents-Leases Other Than State	0	225,168	139,000	139,000
041 Audit Fund Set Aside	16,017	5,307	16,307	16,307
042 Additional Fringe Benefits	559,776	636,210	636,210	636,210
050 Personal Service-Temp/Appointe	874,409	737,863	837,864	837,865
059 Temp Full Time	0	127,320	143,186	143,187
060 Benefits	10,658,156	12,910,754	12,893,003	13,519,498
066 Employee training	21,378	25,000	25,000	25,000
100 Prescription Drug Expenses	1,086,329	1,797,565	1,397,565	1,397,565
101 Medical Payments to Providers	436,957	870,960	870,960	870,960
102 Contracts for program services	6,813,941	9,094,686	12,176,631	12,592,534
501 Payments To Clients	37,012	61,182	61,182	61,182
523 Client Benefits	0	1,924	1,924	1,924
TOTAL	42,590,320	51,873,268	54,753,971	56,243,097
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES				
003 Revolving Funds	30	0	0	0
007 Agency Income	90,415	0	7,500	7,500
009 Agency Income	12,524,636	20,471,433	25,076,611	25,621,614
FEDERAL FUNDS	21,670,630	16,443,609	10,968,914	11,987,131
GENERAL FUND	8,304,609	14,958,226	18,700,946	18,626,852
TOTAL SOURCE OF FUNDS	42,590,320	51,873,268	54,753,971	56,243,097
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	423	423	427	427
UNCLASSIFIED POSITIONS	11	11	11	11
TOTAL NUMBER OF POSITIONS	434	434	438	438

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8753 SEXUAL PREDATORS ACT				
102 Contracts for program services	3,720	55,000	55,000	55,000
TOTAL	3,720	55,000	55,000	55,000
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT				
GENERAL FUND	3,720	55,000	55,000	55,000
TOTAL SOURCE OF FUNDS	3,720	55,000	55,000	55,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8136 WORKERS COMPENSATION				
062 Workers Compensation	962,932	917,128	917,128	917,128
TOTAL	962,932	917,128	917,128	917,128
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	962,932	917,128	917,128	917,128
TOTAL SOURCE OF FUNDS	962,932	917,128	917,128	917,128
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8583 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	17,899	17,000	17,000	17,000
TOTAL	17,899	17,000	17,000	17,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	17,899	17,000	17,000	17,000
TOTAL SOURCE OF FUNDS	17,899	17,000	17,000	17,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7118 GROUP A TRUST FUNDS				
054 Trust Fund Expenditures	166,588	155,910	155,910	155,910
TOTAL	166,588	155,910	155,910	155,910
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS				
005 Private Local Funds	166,588	155,910	155,910	155,910
TOTAL SOURCE OF FUNDS	166,588	155,910	155,910	155,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7119 GROUP B TRUST FUND				
054 Trust Fund Expenditures	38,424	42,000	42,000	42,000
TOTAL	38,424	42,000	42,000	42,000
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND				
005 Private Local Funds	38,424	42,000	42,000	42,000
TOTAL SOURCE OF FUNDS	38,424	42,000	42,000	42,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7121 GROUP C INDIGENT PATIENT TRUST				
054 Trust Fund Expenditures	18,395	20,000	20,000	20,000
TOTAL	18,395	20,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST				
005 Private Local Funds	18,395	20,000	20,000	20,000
TOTAL SOURCE OF FUNDS	18,395	20,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7122 GROUP C PARTIAL PATIENT SUPPOR				
054 Trust Fund Expenditures	391	10,000	10,000	10,000
TOTAL	391	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR				
005 Private Local Funds	391	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	391	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7123 GROUP C JAFFREY SUPPORT				
054 Trust Fund Expenditures	2,842	2,842	2,842	2,842
TOTAL	2,842	2,842	2,842	2,842
ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT				
005 Private Local Funds	2,842	2,842	2,842	2,842
TOTAL SOURCE OF FUNDS	2,842	2,842	2,842	2,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7124 GROUP D PATIENT PAYROLL				
054 Trust Fund Expenditures	1,500	1,500	1,500	1,500
TOTAL	1,500	1,500	1,500	1,500
ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL				
005 Private Local Funds	1,500	1,500	1,500	1,500
TOTAL SOURCE OF FUNDS	1,500	1,500	1,500	1,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7125 GROUP D MOSES				
054 Trust Fund Expenditures	0	500	500	500
TOTAL	0	500	500	500
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES				
005 Private Local Funds	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7127 PROMOTION OF RESEARCH				
054 Trust Fund Expenditures	967	8,000	8,000	8,000
TOTAL	967	8,000	8,000	8,000
ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH				
005 Private Local Funds	967	8,000	8,000	8,000
TOTAL SOURCE OF FUNDS	967	8,000	8,000	8,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7130 NURSING EDUCATION FUND				
054 Trust Fund Expenditures	7,184	20,000	20,000	20,000
TOTAL	7,184	20,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND				
005 Private Local Funds	7,151	20,000	20,000	20,000
GENERAL FUND	33	0	0	0
TOTAL SOURCE OF FUNDS	7,184	20,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
EXPENDITURE TOTAL FOR HHS: NH HOSPITAL	58,522,388	70,770,586	71,385,624	73,343,037
FEDERAL FUNDS	26,442,075	21,441,646	14,800,720	15,854,535
GENERAL FUND	18,583,902	27,947,512	30,584,892	30,925,964
OTHER FUNDS	13,496,411	21,381,428	26,000,012	26,562,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL	58,522,388	70,770,586	71,385,624	73,343,037
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	590	590	572	572
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	603	603	585	585
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5000 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	411,302	377,956	314,168	320,519
011 Personal Services-Unclassified	226,668	255,480	0	0
012 Personal Services-Unclassified	1,385,143	982,833	1,002,823	1,011,102
017 FT Employees Special Payments	0	0	844,073	855,223
018 Overtime	1,990	7,240	7,240	7,240
020 Current Expenses	20,205	17,067	17,067	17,067
021 Food Institutions	96	142	96	96
022 Rents-Leases Other Than State	4,320	5,320	4,320	4,320
026 Organizational Dues	40,430	40,200	40,200	40,200
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	22,768	31,630	4,371	4,371
040 Indirect Costs	130,750	559,458	131,000	131,000
041 Audit Fund Set Aside	1,072	1,533	1,072	1,072
042 Additional Fringe Benefits	38,737	59,686	38,737	38,737
046 Consultants	0	940	0	0
057 Books, Periodicals, Subscripti	0	1,547	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5000 COMMISSIONER'S OFFICE	(CONT.)			
060 Benefits	715,726	649,046	673,018	698,433
070 In-State Travel Reimbursement	6,377	15,358	6,377	6,377
080 Out-Of State Travel	1,491	3,133	1,493	1,493
101 Medical Payments to Providers	0	0	10,000,000	10,000,000
TOTAL	3,007,075	3,008,570	13,086,055	13,137,250
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
FEDERAL FUNDS	1,206,151	1,504,194	5,772,083	5,782,875
GENERAL FUND	1,800,924	1,504,376	7,313,972	7,354,375
TOTAL SOURCE OF FUNDS	3,007,075	3,008,570	13,086,055	13,137,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	7	7
UNCLASSIFIED POSITIONS	18	18	11	11
TOTAL NUMBER OF POSITIONS	27	27	18	18
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5025 EMPLOYEE ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	385,041	381,764	402,972	405,297
018 Overtime	5,430	3,805	3,804	3,804
020 Current Expenses	3,473	2,359	3,500	3,499
022 Rents-Leases Other Than State	1,372	1,336	1,400	1,400
024 Maint.Other Than Build.- Grnds	0	283	0	0
026 Organizational Dues	0	55	200	200
028 Transfers To General Services	5,722	6,928	4,288	4,334
039 Telecommunications	5,833	4,484	0	0
041 Audit Fund Set Aside	47	71	47	47
042 Additional Fringe Benefits	10,527	17,416	10,527	10,527

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5025 EMPLOYEE ASSISTANCE PROGRAM	(CONT.)			
060 Benefits	210,155	211,030	232,164	243,031
066 Employee training	7,516	12,865	9,000	9,000
070 In-State Travel Reimbursement	10,293	10,387	11,070	11,070
080 Out-Of State Travel	479	1,661	5,060	5,060
103 Contracts for Op Services	0	3,399	0	0
TOTAL	645,888	657,843	684,032	697,269
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM				
001 Transfer from Other Agencies	194,284	200,532	12,039	12,055
009 Agency Income	41,450	18,882	223,628	228,245
FEDERAL FUNDS	57,732	64,631	50,982	51,776
GENERAL FUND	352,422	373,798	397,383	405,193
TOTAL SOURCE OF FUNDS	645,888	657,843	684,032	697,269
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5676 OFFICE OF BUSINESS OPERATIONS				
010 Personal Services-Perm. Classi	2,700,610	3,002,631	4,001,029	4,078,098
012 Personal Services-Unclassified	209,942	272,616	210,196	210,495
018 Overtime	39,729	52,051	52,051	52,051
020 Current Expenses	761,668	712,763	712,763	712,763
022 Rents-Leases Other Than State	0	7,871	0	0
024 Maint.Other Than Build.- Grnds	62,166	74,495	62,166	62,166
026 Organizational Dues	523	1,363	523	523

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5676 OFFICE OF BUSINESS OPERATIONS	(CONT.)			
030 Equipment New/Replacement	1,488	2,000	1,488	1,488
035 Shared Services Support	214,820	365,178	0	0
039 Telecommunications	31,568	32,881	1,515,155	1,515,155
041 Audit Fund Set Aside	2,295	3,504	2,295	2,295
042 Additional Fringe Benefits	95,960	129,396	95,960	95,960
050 Personal Service-Temp/Appointe	172,236	302,081	269,145	238,558
057 Books, Periodicals, Subscripti	0	610	0	0
060 Benefits	1,629,705	1,838,838	2,329,713	2,442,428
066 Employee training	0	59	0	0
070 In-State Travel Reimbursement	10,303	12,894	10,303	10,303
080 Out-Of State Travel	755	1,382	5,000	5,000
501 Payments To Clients	119,327	775,000	119,327	119,327
TOTAL	6,053,095	7,587,613	9,387,114	9,546,610
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS				
FEDERAL FUNDS	2,910,845	3,868,173	3,722,545	3,783,821
GENERAL FUND	3,142,250	3,719,440	5,664,569	5,762,789
TOTAL SOURCE OF FUNDS	6,053,095	7,587,613	9,387,114	9,546,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	81	81
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	75	75	83	83
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
7023 HOMELAND SECURITY				
020 Current Expenses	133	20,000	0	0
030 Equipment New/Replacement	50,688	69,000	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
7023 HOMELAND SECURITY	(CONT.)			
102 Contracts for program services	29,705	35,000	35,000	35,000
TOTAL	80,526	124,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY				
001 Transfer from Other Agencies	0	0	35,000	35,000
009 Agency Income	77,390	124,000	0	0
GENERAL FUND	3,136	0	0	0
TOTAL SOURCE OF FUNDS	80,526	124,000	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
7178 HOMELAND SECURITY - REP				
018 Overtime	12,706	17,500	12,706	0
020 Current Expenses	9,110	16,000	9,110	14,512
022 Rents-Leases Other Than State	9,870	10,603	480	480
030 Equipment New/Replacement	1,518	25,500	0	0
039 Telecommunications	1,796	1,890	1,796	4,928
041 Audit Fund Set Aside	16	42	50	50
049 Transfer to Other State Agenci	0	0	6,600	6,600
059 Temp Full Time	58,589	79,906	58,637	58,637
060 Benefits	18,345	36,495	36,017	33,502
070 In-State Travel Reimbursement	2,775	9,500	3,000	1,000
080 Out-Of State Travel	0	2,500	1,500	1,500
103 Contracts for Op Services	0	2,000	0	0
TOTAL	114,725	201,936	129,896	121,209

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
7178 HOMELAND SECURITY - REP	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP				
001 Transfer from Other Agencies	0	0	14,690	18,812
009 Agency Income	98,290	161,473	108,410	93,159
FEDERAL FUNDS	16,435	40,463	6,796	9,238
TOTAL SOURCE OF FUNDS	114,725	201,936	129,896	121,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
8137 WORKERS COMPENSATION				
041 Audit Fund Set Aside	24	45	24	24
062 Workers Compensation	56,641	91,880	56,641	56,641
TOTAL	56,665	91,925	56,665	56,665
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	27,585	45,985	20,981	20,981
GENERAL FUND	29,080	45,940	35,684	35,684
TOTAL SOURCE OF FUNDS	56,665	91,925	56,665	56,665
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
950010 OFFICE OF THE COMMISSIONER
8584 UNEMPLOYMENT COMPENSATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	5	5	5	5
061 Unemployment Compensation	16,412	24,852	16,412	16,412
TOTAL	16,417	24,857	16,417	16,417
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	902	4,975	8,867	8,867
GENERAL FUND	15,515	19,882	7,550	7,550
TOTAL SOURCE OF FUNDS	16,417	24,857	16,417	16,417
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	9,974,391	11,696,744	23,395,179	23,610,420
FEDERAL FUNDS	4,219,650	5,528,421	9,582,254	9,657,558
GENERAL FUND	5,343,327	5,663,436	13,419,158	13,565,591
OTHER FUNDS	411,414	504,887	393,767	387,271
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	9,974,391	11,696,744	23,395,179	23,610,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	88	88	94	94
UNCLASSIFIED POSITIONS	20	20	13	13
TOTAL NUMBER OF POSITIONS	108	108	107	107

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
951010 OFFICE OF IMPROVEMENT, INTEGRI
7935 IMPROVEMT/INTEGRITY/INFO/REIMB

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,495,282	3,091,597	3,636,079	3,681,334
018 Overtime	2,250	3,237	2,251	2,250
019 Holiday Pay	0	252	0	0
020 Current Expenses	31,057	38,142	31,056	31,056
022 Rents-Leases Other Than State	250	250	250	250
026 Organizational Dues	125	128	125	125
030 Equipment New/Replacement	1,530	4,713	1,530	1,530
039 Telecommunications	38,550	28,510	2,000	2,000
040 Indirect Costs	31,326	52,287	31,000	31,000
041 Audit Fund Set Aside	2,644	6,000	2,644	2,644
042 Additional Fringe Benefits	102,920	244,295	102,920	102,920
049 Transfer to Other State Agenci	444	444	444	444
050 Personal Service-Temp/Appointe	287,527	357,190	287,527	287,528
060 Benefits	1,856,531	1,658,155	1,993,856	2,088,209
062 Workers Compensation	115	0	0	0
066 Employee training	130	689	130	130
070 In-State Travel Reimbursement	29,948	36,207	29,948	29,948
080 Out-Of State Travel	3,426	3,252	3,252	3,252
102 Contracts for program services	22,121	276,020	276,020	276,020
TOTAL	5,906,176	5,801,368	6,401,032	6,540,640
ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB				
001 Transfer from Other Agencies	0	52,232	0	0
007 Agency Income	78,298	39,583	56,074	57,470
FEDERAL FUNDS	2,642,768	2,683,481	2,918,497	2,978,529
GENERAL FUND	3,185,110	3,026,072	3,426,461	3,504,641
TOTAL SOURCE OF FUNDS	5,906,176	5,801,368	6,401,032	6,540,640
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	65	65
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	72	72	65	65

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
952010 OFFICE OF PROGRAM SUPPORT
5143 CHILD CARE LICENSING

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	704,884	724,488	922,591	933,663
018 Overtime	0	8,787	0	0
020 Current Expenses	9,888	12,200	9,889	9,889
022 Rents-Leases Other Than State	0	1,442	0	0
026 Organizational Dues	0	118	0	0
030 Equipment New/Replacement	167	300	167	167
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	9,240	6,791	2,989	2,989
041 Audit Fund Set Aside	900	900	900	900
042 Additional Fringe Benefits	58,549	80,000	58,549	58,549
046 Consultants	0	1	0	0
049 Transfer to Other State Agenci	51,339	49,395	49,395	49,395
050 Personal Service-Temp/Appointe	594	4,967	4,967	4,967
060 Benefits	439,645	491,158	621,677	653,574
066 Employee training	0	2,000	0	0
067 Training of Providers	0	5,000	0	0
070 In-State Travel Reimbursement	63,995	64,000	64,000	64,000
080 Out-Of State Travel	1,216	2,000	2,000	2,000
103 Contracts for Op Services	0	14,000	0	0
TOTAL	1,340,417	1,467,549	1,737,124	1,780,093
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING				
FEDERAL FUNDS	743,267	825,852	1,133,702	1,162,490
GENERAL FUND	597,150	641,697	603,422	617,603
TOTAL SOURCE OF FUNDS	1,340,417	1,467,549	1,737,124	1,780,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	19	19

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
952010 OFFICE OF PROGRAM SUPPORT
5146 HEALTH FACILITIES ADMINISTRN

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,661,495	1,825,885	1,875,812	1,892,026
018 Overtime	6,816	24,516	6,816	6,816
020 Current Expenses	6,916	12,146	12,146	12,146
022 Rents-Leases Other Than State	0	1	0	0
026 Organizational Dues	539	549	549	549
030 Equipment New/Replacement	426	600	600	600
037 Technology - Hardware	0	2	24,000	24,000
038 Technology - Software	0	1	0	0
039 Telecommunications	13,201	19,115	1,300	1,300
041 Audit Fund Set Aside	1,751	2,500	2,500	2,500
042 Additional Fringe Benefits	40,887	50,000	50,000	50,000
046 Consultants	0	38,316	0	0
049 Transfer to Other State Agenci	45,639	47,583	47,583	47,583
050 Personal Service-Temp/Appointe	40,619	2,487	40,619	40,619
060 Benefits	766,649	955,975	930,507	971,520
066 Employee training	501	563	563	563
070 In-State Travel Reimbursement	170,870	179,354	179,354	179,354
080 Out-Of State Travel	23,011	24,400	24,400	24,400
103 Contracts for Op Services	94,050	150,000	150,000	150,000
TOTAL	2,873,370	3,333,993	3,346,749	3,403,976
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN				
007 Agency Income	506,628	285,323	381,980	388,847
FEDERAL FUNDS	1,672,904	1,872,715	1,999,178	2,031,797
GENERAL FUND	693,838	1,175,955	965,591	983,332
TOTAL SOURCE OF FUNDS	2,873,370	3,333,993	3,346,749	3,403,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	33	33

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
952010 OFFICE OF PROGRAM SUPPORT
5680 LEGAL SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,809,896	2,840,999	3,099,294	3,134,196
012 Personal Services-Unclassified	401,363	576,332	503,536	511,679
018 Overtime	1,185	1,342	1,341	1,341
020 Current Expenses	13,825	21,747	21,747	21,747
022 Rents-Leases Other Than State	762	318	318	318
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	600	600	600	600
039 Telecommunications	25,227	18,183	1,043	1,043
041 Audit Fund Set Aside	1,616	2,500	2,500	2,500
042 Additional Fringe Benefits	81,308	100,000	100,000	100,000
046 Consultants	0	1	0	0
050 Personal Service-Temp/Appointe	37,285	47,155	47,156	47,155
060 Benefits	1,449,261	1,628,826	1,741,240	1,819,845
062 Workers Compensation	399	0	0	0
066 Employee training	0	1,204	0	0
070 In-State Travel Reimbursement	45,283	47,553	47,553	47,553
080 Out-Of State Travel	203	2,417	2,417	2,417
TOTAL	4,868,213	5,289,178	5,568,745	5,690,394
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES				
003 Revolving Funds	27,849	0	0	0
007 Agency Income	375,076	331,994	368,010	376,142
009 Agency Income	0	23,326	0	0
FEDERAL FUNDS	2,206,511	2,363,312	2,474,349	2,528,608
GENERAL FUND	2,258,777	2,570,546	2,726,386	2,785,644
TOTAL SOURCE OF FUNDS	4,868,213	5,289,178	5,568,745	5,690,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	47	47
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	51	51	53	53

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
952010 OFFICE OF PROGRAM SUPPORT
5682 COMMUNITY RESIDENCES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	408,565	344,066	363,046	363,046
018 Overtime	49	1,121	49	49
019 Holiday Pay	0	215	0	0
020 Current Expenses	2,011	3,504	2,012	2,012
022 Rents-Leases Other Than State	0	1	0	0
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	500	0	0
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	1,589	1,066	257	257
041 Audit Fund Set Aside	325	350	325	325
042 Additional Fringe Benefits	20,982	25,436	20,982	20,982
046 Consultants	0	1	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	205,917	184,180	200,223	208,913
066 Employee training	804	820	804	804
070 In-State Travel Reimbursement	7,908	5,226	7,909	7,909
080 Out-Of State Travel	0	452	0	0
TOTAL	648,150	566,942	595,607	604,297
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES				
FEDERAL FUNDS	332,480	300,984	302,713	306,973
GENERAL FUND	315,670	265,958	292,894	297,324
TOTAL SOURCE OF FUNDS	648,150	566,942	595,607	604,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
952010 OFFICE OF PROGRAM SUPPORT
5683 OPERATIONS SUPPORT ADMINISTRAT

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	845,963	793,140	760,165	774,635
011 Personal Services-Unclassified	109,796	121,309	91,423	97,202
012 Personal Services-Unclassified	130,546	158,318	159,421	163,530
020 Current Expenses	10,445	11,326	10,446	10,446
022 Rents-Leases Other Than State	1,467	1,541	1,467	1,467
026 Organizational Dues	211	353	211	211
030 Equipment New/Replacement	3,848	2,250	2,250	2,250
038 Technology - Software	0	1	0	0
039 Telecommunications	1,173	3,441	0	0
040 Indirect Costs	23,551	42,689	24,000	24,000
041 Audit Fund Set Aside	632	891	632	632
042 Additional Fringe Benefits	16,906	21,000	16,906	16,906
046 Consultants	0	1	0	0
049 Transfer to Other State Agenci	0	1	0	0
050 Personal Service-Temp/Appointe	2,286	132,706	132,706	132,706
060 Benefits	438,580	410,460	512,908	537,229
066 Employee training	0	216	0	0
070 In-State Travel Reimbursement	3,589	5,358	5,358	5,358
080 Out-Of State Travel	180	718	181	181
103 Contracts for Op Services	0	1	0	0
TOTAL	1,589,173	1,705,720	1,718,074	1,766,753

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT

001 Transfer from Other Agencies	0	17,819	14,229	14,690
007 Agency Income	6,500	4,000	3,595	3,711
FEDERAL FUNDS	726,081	796,638	830,382	853,117
GENERAL FUND	856,592	887,263	869,868	895,235
TOTAL SOURCE OF FUNDS	1,589,173	1,705,720	1,718,074	1,766,753

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5683 OPERATIONS SUPPORT ADMINISTRAT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	15	15	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
952010 OFFICE OF PROGRAM SUPPORT				
5696 OMBUDSMAN				
010 Personal Services-Perm. Classi	250,573	256,907	260,574	260,574
012 Personal Services-Unclassified	91,005	87,014	94,150	94,149
018 Overtime	0	319	0	0
020 Current Expenses	941	1,916	1,916	1,916
022 Rents-Leases Other Than State	1,823	5,000	5,000	5,000
026 Organizational Dues	0	276	0	0
030 Equipment New/Replacement	0	500	0	0
039 Telecommunications	1,409	2,588	1,179	1,179
041 Audit Fund Set Aside	186	250	250	250
042 Additional Fringe Benefits	7,516	9,000	9,000	9,000
050 Personal Service-Temp/Appointe	10,115	31,621	31,620	31,622
060 Benefits	159,126	187,023	173,267	180,079
066 Employee training	0	964	0	0
070 In-State Travel Reimbursement	424	1,103	1,103	1,103
080 Out-Of State Travel	0	309	0	0
TOTAL	523,118	584,790	578,059	584,872
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN				
FEDERAL FUNDS	203,904	226,720	208,334	210,719
GENERAL FUND	319,214	358,070	369,725	374,153

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5696 OMBUDSMAN	(CONT.)			
TOTAL SOURCE OF FUNDS	523,118	584,790	578,059	584,872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
952010 OFFICE OF PROGRAM SUPPORT				
6636 LONG TERM CARE OMBUDSMAN				
010 Personal Services-Perm. Classi	290,243	295,886	315,964	321,634
020 Current Expenses	2,303	10,406	10,406	10,406
021 Food Institutions	0	500	0	0
022 Rents-Leases Other Than State	933	1,454	1,454	1,454
026 Organizational Dues	540	541	540	540
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	4,003	9,048	0	0
041 Audit Fund Set Aside	404	281	281	281
042 Additional Fringe Benefits	2,866	5,000	5,000	5,000
060 Benefits	129,134	137,510	142,009	148,524
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	32,205	38,395	38,400	38,400
080 Out-Of State Travel	0	2,500	2,500	2,500
102 Contracts for program services	40,000	54,722	54,722	54,722
TOTAL	502,631	558,243	573,276	585,461
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN				
FEDERAL FUNDS	240,950	279,345	302,481	308,632
GENERAL FUND	261,681	278,898	270,795	276,829

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
6636 LONG TERM CARE OMBUDSMAN	(CONT.)			
TOTAL SOURCE OF FUNDS	502,631	558,243	573,276	585,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR OFFICE OF PROGRAM SUPPORT	12,345,072	13,506,415	14,117,634	14,415,846
FEDERAL FUNDS	6,126,097	6,665,566	7,251,139	7,402,336
GENERAL FUND	5,302,922	6,178,387	6,098,681	6,230,120
OTHER FUNDS	916,053	662,462	767,814	783,390
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT	12,345,072	13,506,415	14,117,634	14,415,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	124	124
UNCLASSIFIED POSITIONS	10	10	10	10
TOTAL NUMBER OF POSITIONS	132	132	134	134
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
953010 OFFICE OF ADMINISTRATION				
5677 BUREAU OF HUMAN RESOURCES				
010 Personal Services-Perm. Classi	1,083,217	1,178,709	1,141,896	1,163,480
018 Overtime	17,780	19,677	17,780	17,780
020 Current Expenses	23,126	28,406	23,126	23,126
022 Rents-Leases Other Than State	1,872	2,617	1,872	1,872
026 Organizational Dues	722	788	722	722
030 Equipment New/Replacement	0	2,221	2	2
039 Telecommunications	15,568	12,409	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5677 BUREAU OF HUMAN RESOURCES	(CONT.)			
041 Audit Fund Set Aside	415	587	415	415
042 Additional Fringe Benefits	20,157	34,263	20,157	20,157
057 Books, Periodicals, Subscripti	0	1,580	0	0
060 Benefits	650,097	661,320	741,886	781,323
066 Employee training	53,673	329,855	329,855	329,855
070 In-State Travel Reimbursement	1,115	2,955	1,115	1,115
080 Out-Of State Travel	0	1,179	0	0
TOTAL	1,867,742	2,276,566	2,278,826	2,339,847
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES				
FEDERAL FUNDS	617,899	764,478	585,137	600,393
GENERAL FUND	1,249,843	1,512,088	1,693,689	1,739,454
TOTAL SOURCE OF FUNDS	1,867,742	2,276,566	2,278,826	2,339,847
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
953010 OFFICE OF ADMINISTRATION				
5685 MANAGEMENT SUPPORT				
010 Personal Services-Perm. Classi	0	0	811,004	822,846
012 Personal Services-Unclassified	0	0	86,932	86,933
020 Current Expenses	645,954	566,491	566,491	566,491
022 Rents-Leases Other Than State	3,667,671	5,568,415	5,724,092	5,896,327
023 Heat- Electricity - Water	14,871	29,768	14,871	14,871
024 Maint.Other Than Build.- Grnds	862	20,646	862	862
026 Organizational Dues	0	116	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5685 MANAGEMENT SUPPORT	(CONT.)			
028 Transfers To General Services	247,333	252,294	308,748	313,596
030 Equipment New/Replacement	379,181	802,601	802,601	802,601
039 Telecommunications	364,200	222,360	68,251	68,251
040 Indirect Costs	30,926	53,040	31,000	31,000
041 Audit Fund Set Aside	3,772	5,716	3,772	3,772
048 Contractual Maint.-Build-Grnds	0	24,000	0	0
049 Transfer to Other State Agenci	3,985,561	5,361,617	5,598,412	5,621,331
060 Benefits	0	0	566,475	595,596
103 Contracts for Op Services	524,589	1,679,838	1,300,000	1,300,000
TOTAL	9,864,920	14,586,902	15,883,511	16,124,477
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT				
FEDERAL FUNDS	3,848,227	5,774,032	5,739,823	5,826,563
GENERAL FUND	6,016,693	8,812,870	10,143,688	10,297,914
TOTAL SOURCE OF FUNDS	9,864,920	14,586,902	15,883,511	16,124,477
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	20	20
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	21	21
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
953010 OFFICE OF ADMINISTRATION				
5687 DHHS DISTRICT OFFICE				
010 Personal Services-Perm. Classi	431,555	453,846	394,864	399,375
018 Overtime	2,420	6,500	2,421	2,420
020 Current Expenses	132,104	132,353	132,103	132,103
024 Maint.Other Than Build.- Grnds	0	588	0	0
026 Organizational Dues	0	114	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5687 DHHS DISTRICT OFFICE	(CONT.)			
030 Equipment New/Replacement	369	1,000	369	369
039 Telecommunications	143,834	144,029	8,895	8,895
041 Audit Fund Set Aside	376	491	377	377
042 Additional Fringe Benefits	14,257	22,738	14,257	14,257
050 Personal Service-Temp/Appointe	0	1	0	0
057 Books, Periodicals, Subscripti	0	205	0	0
060 Benefits	212,597	227,538	213,676	223,722
066 Employee training	0	1	0	0
070 In-State Travel Reimbursement	22,283	15,410	15,410	15,410
080 Out-Of State Travel	0	28	0	0
TOTAL	959,795	1,004,842	782,372	796,928
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE				
FEDERAL FUNDS	335,547	426,123	298,698	304,082
GENERAL FUND	624,248	578,719	483,674	492,846
TOTAL SOURCE OF FUNDS	959,795	1,004,842	782,372	796,928
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	7	7
EXPENDITURE TOTAL FOR OFFICE OF ADMINISTRATION	12,692,457	17,868,310	18,944,709	19,261,252
FEDERAL FUNDS	4,801,673	6,964,633	6,623,658	6,731,038
GENERAL FUND	7,890,784	10,903,677	12,321,051	12,530,214
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION	12,692,457	17,868,310	18,944,709	19,261,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	54	54
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	38	38	55	55

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
95 HHS: COMMISSIONER'S OFFICE
954010 OFFICE OF INFORMATION SERVICES
5952 OFFICE OF INFORMATION SERVICES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,257,066	593,608	3,243,362	3,285,301
011 Personal Services-Unclassified	9,527	2,995	0	0
012 Personal Services-Unclassified	1,047,687	1,127,720	1,224,843	1,233,248
018 Overtime	132,000	0	100,000	100,000
020 Current Expenses	227,873	297,000	0	0
022 Rents-Leases Other Than State	0	1	0	0
027 Transfers To Oit	23,959,393	29,434,106	56,390,425	56,620,989
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	35,136	150,855	0	0
040 Indirect Costs	75,000	75,000	0	0
041 Audit Fund Set Aside	56,438	40,000	0	0
042 Additional Fringe Benefits	114,289	250,000	0	0
046 Consultants	0	1	0	0
050 Personal Service-Temp/Appointe	238,542	55,281	55,282	55,281
060 Benefits	1,957,198	670,040	2,098,973	2,192,020
066 Employee training	0	2,500	0	0
070 In-State Travel Reimbursement	2,402	2,500	0	0
080 Out-Of State Travel	1,661	5,000	0	0
102 Contracts for program services	44,353,603	24,644,684	0	0
TOTAL	75,467,815	57,351,293	63,112,885	63,486,839
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES				
FEDERAL FUNDS	48,166,937	33,009,118	38,653,144	38,731,740
GENERAL FUND	27,300,878	24,342,175	24,459,741	24,755,099
TOTAL SOURCE OF FUNDS	75,467,815	57,351,293	63,112,885	63,486,839
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	59	59
UNCLASSIFIED POSITIONS	15	15	14	14
TOTAL NUMBER OF POSITIONS	78	78	73	73

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
955010 QUALITY ASSURANCE & IMPROVEMTS				
6637 QAI OPERATIONS				
010 Personal Services-Perm. Classi	291,073	181,718	1,666,036	1,699,374
012 Personal Services-Unclassified	64,732	89,351	210,195	210,195
020 Current Expenses	1,215	6,598	12,150	12,150
030 Equipment New/Replacement	0	5,000	0	0
039 Telecommunications	6,363	18,727	2,467	2,467
040 Indirect Costs	0	10,000	10,000	10,000
041 Audit Fund Set Aside	81	184	184	184
042 Additional Fringe Benefits	3,528	25,000	25,000	25,000
060 Benefits	145,742	122,114	850,938	891,036
066 Employee training	0	4,500	4,500	4,500
070 In-State Travel Reimbursement	16,088	16,088	16,088	16,088
080 Out-Of State Travel	309	10,000	1,500	1,500
TOTAL	529,131	489,280	2,799,058	2,872,494
ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS				
FEDERAL FUNDS	110,010	127,675	1,140,733	1,170,108
GENERAL FUND	419,121	361,605	1,658,325	1,702,386
TOTAL SOURCE OF FUNDS	529,131	489,280	2,799,058	2,872,494
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	24	24
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	6	6	26	26
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER'S OFFICE				
955010 QUALITY ASSURANCE & IMPROVEMTS				
6638 TEFT GRANT				
020 Current Expenses	0	5,854	5,854	5,854
021 Food Institutions	0	350	350	350

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
955010 QUALITY ASSURANCE & IMPROVEMTS	(CONT.)			
6638 TEFT GRANT	(CONT.)			
041 Audit Fund Set Aside	0	172	172	172
080 Out-Of State Travel	0	0	5,000	5,000
102 Contracts for program services	0	164,743	164,743	164,743
230 Interpreter Services	0	500	500	500
TOTAL	0	171,619	176,619	176,619
ESTIMATED SOURCE OF FUNDS FOR TEFT GRANT				
FEDERAL FUNDS	0	171,619	176,619	176,619
TOTAL SOURCE OF FUNDS	0	171,619	176,619	176,619
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR QUALITY ASSURANCE & IMPROVEMTS	529,131	660,899	2,975,677	3,049,113
FEDERAL FUNDS	110,010	299,294	1,317,352	1,346,727
GENERAL FUND	419,121	361,605	1,658,325	1,702,386
TOTAL ESTIMATED SOURCE OF FUNDS FOR QUALITY ASSURANCE & IMPROVEMTS	529,131	660,899	2,975,677	3,049,113
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	24	24
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	6	6	26	26

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
EXPENDITURE TOTAL FOR HHS: COMMISSIONER'S OFFICE	116,915,042	106,885,029	128,947,116	130,364,110
FEDERAL FUNDS	66,067,135	55,150,513	66,346,044	66,847,928
GENERAL FUND	49,442,142	50,475,352	61,383,417	62,288,051
OTHER FUNDS	1,405,765	1,259,164	1,217,655	1,228,131
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE	116,915,042	106,885,029	128,947,116	130,364,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	388	388	420	420
UNCLASSIFIED POSITIONS	46	46	40	40
TOTAL NUMBER OF POSITIONS	434	434	460	460
EXPENDITURE TOTAL FOR HEALTH AND HUMAN SVCS DEPT OF	2,193,894,379	2,252,714,930	2,410,470,694	2,450,372,283
FEDERAL FUNDS	1,100,375,198	1,133,627,296	1,187,406,004	1,201,887,383
GENERAL FUND	626,364,454	629,900,705	710,604,917	726,512,572
OTHER FUNDS	467,154,727	489,186,929	512,459,773	521,972,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF	2,193,894,379	2,252,714,930	2,410,470,694	2,450,372,283
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2,804	2,804	2,829	2,829
UNCLASSIFIED POSITIONS	87	87	87	87
TOTAL NUMBER OF POSITIONS	2,891	2,891	2,916	2,916
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
5358 VETS HOME CUSTODIAL CARE				
010 Personal Services-Perm. Classi	2,949,602	3,145,025	3,198,353	3,235,534
018 Overtime	7,795	12,525	12,650	12,650
019 Holiday Pay	61,596	69,112	69,803	69,803
020 Current Expenses	223,879	249,240	249,240	256,982

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5358 VETS HOME CUSTODIAL CARE	(CONT.)			
022 Rents-Leases Other Than State	28,929	29,230	29,230	29,522
023 Heat- Electricity - Water	563,969	935,660	945,017	945,017
024 Maint.Other Than Build.- Grnds	25,952	40,000	40,000	40,400
027 Transfers To Oit	458,463	832,891	659,573	662,362
030 Equipment New/Replacement	90,536	137,359	189,471	221,800
035 Shared Services Support	19,583	25,016	0	0
039 Telecommunications	27,242	29,926	29,926	30,225
040 Indirect Costs	181,442	246,430	0	0
047 Own Forces Maint.-Build.-Grnds	51,892	50,000	120,500	151,000
048 Contractual Maint.-Build-Grnds	304,660	215,000	545,145	419,296
049 Transfer to Other State Agenci	0	0	9,000	9,000
050 Personal Service-Temp/Appointe	120,791	190,294	192,197	192,197
060 Benefits	1,692,431	1,975,416	2,050,369	2,156,379
070 In-State Travel Reimbursement	366	500	3,005	3,005
TOTAL	6,809,128	8,183,624	8,343,479	8,435,172
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE				
GENERAL FUND	6,809,128	8,183,624	8,343,479	8,435,172
TOTAL SOURCE OF FUNDS	6,809,128	8,183,624	8,343,479	8,435,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	95	95	95	95
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	95	95	95	95
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
5359 VETS HOME PROFESSIONAL CARE				
010 Personal Services-Perm. Classi	11,156,455	13,234,209	13,576,517	13,796,057

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5359 VETS HOME PROFESSIONAL CARE	(CONT.)			
011 Personal Services-Unclassified	103,149	99,501	109,559	109,863
018 Overtime	1,040,108	161,617	163,233	163,233
019 Holiday Pay	293,503	346,106	349,568	349,567
020 Current Expenses	691,408	797,961	797,961	805,941
021 Food Institutions	691,284	820,152	820,152	828,354
026 Organizational Dues	1,500	1,500	1,500	1,515
037 Technology - Hardware	0	0	1,500	0
040 Indirect Costs	0	0	148,089	148,089
041 Audit Fund Set Aside	6,416	6,392	6,392	6,456
046 Consultants	196,373	305,720	305,720	308,777
050 Personal Service-Temp/Appointe	901,095	737,846	745,224	745,224
060 Benefits	6,425,213	7,905,411	7,964,864	8,319,099
070 In-State Travel Reimbursement	2,991	2,000	3,505	3,505
080 Out-Of State Travel	0	0	4,000	4,000
TOTAL	21,509,495	24,418,415	24,997,784	25,589,680
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE				
009 Agency Income	6,521,773	8,768,802	8,714,179	8,982,295
FEDERAL FUNDS	8,897,005	8,770,776	9,573,627	9,842,242
GENERAL FUND	6,090,717	6,878,837	6,709,978	6,765,143
TOTAL SOURCE OF FUNDS	21,509,495	24,418,415	24,997,784	25,589,680
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	286	288	288
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	287	287	289	289

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5359 VETS HOME PROFESSIONAL CARE	(CONT.)			

ORGANIZATION NOTES

* During the Biennium ending June 30, 2019, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 NH VETERANS HOME
430010 NH VETERANS HOME
5360 PHARMACY SERVICES

020 Current Expenses	17,055	23,042	23,042	23,272
040 Indirect Costs	0	0	2,810	2,810
046 Consultants	330,425	400,851	400,851	404,860
100 Prescription Drug Expenses	609,855	955,862	955,862	965,421
TOTAL	957,335	1,379,755	1,382,565	1,396,363
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES				
FEDERAL FUNDS	328,907	332,759	338,935	338,935
GENERAL FUND	628,428	1,046,996	1,043,630	1,057,428
TOTAL SOURCE OF FUNDS	957,335	1,379,755	1,382,565	1,396,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5360 PHARMACY SERVICES	(CONT.)			

ORGANIZATION NOTES

* During the Biennium ending June 30, 2019, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 NH VETERANS HOME
430010 NH VETERANS HOME
8147 WORKERS COMPENSATION

062 Workers Compensation	535,661	390,000	390,000	393,900
TOTAL	535,661	390,000	390,000	393,900
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	535,661	390,000	390,000	393,900
TOTAL SOURCE OF FUNDS	535,661	390,000	390,000	393,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
6162 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	37,255	18,000	18,000	18,180
TOTAL	37,255	18,000	18,000	18,180
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	37,255	18,000	18,000	18,180
TOTAL SOURCE OF FUNDS	37,255	18,000	18,000	18,180
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR VETERANS HOME	29,848,874	34,389,794	35,131,828	35,833,295
FEDERAL FUNDS	9,225,912	9,103,535	9,912,562	10,181,177
GENERAL FUND	14,101,189	16,517,457	16,505,087	16,669,823
OTHER FUNDS	6,521,773	8,768,802	8,714,179	8,982,295
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME	29,848,874	34,389,794	35,131,828	35,833,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	381	381	383	383
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	382	382	384	384
05 HEALTH AND SOCIAL SERVICES				
66 VETERANS SERVICES OFFICE				
66 NH OFFICE OF VETERANS SERVICES				
660010 NH OFFICE OF VETERANS SERVICES				
8053 NH OFFICE OF VETERANS SERVICES				
010 Personal Services-Perm. Classi	255,762	289,698	295,903	306,973
011 Personal Services-Unclassified	75,571	77,074	58,537	66,037

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
66 VETERANS SERVICES OFFICE	(CONT.)			
66 NH OFFICE OF VETERANS SERVICES	(CONT.)			
660010 NH OFFICE OF VETERANS SERVICES	(CONT.)			
8053 NH OFFICE OF VETERANS SERVICES	(CONT.)			
018 Overtime	6	0	1,152	1,152
020 Current Expenses	6,837	11,000	18,840	19,320
022 Rents-Leases Other Than State	1,742	2,600	3,000	3,000
026 Organizational Dues	800	800	1,150	1,150
027 Transfers To Oit	1,596	4,835	1,342	2,971
030 Equipment New/Replacement	0	0	18,124	18,124
035 Shared Services Support	1,152	721	0	0
039 Telecommunications	152	300	0	0
060 Benefits	148,956	160,253	222,320	236,380
066 Employee training	0	0	1,500	1,500
070 In-State Travel Reimbursement	11,165	10,000	10,000	10,000
080 Out-Of State Travel	250	4,500	6,000	6,000
TOTAL	503,989	561,781	637,868	672,607
ESTIMATED SOURCE OF FUNDS FOR NH OFFICE OF VETERANS SERVICES				
GENERAL FUND	503,989	561,781	637,868	672,607
TOTAL SOURCE OF FUNDS	503,989	561,781	637,868	672,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
EXPENDITURE TOTAL FOR VETERANS SERVICES OFFICE	503,989	561,781	637,868	672,607
GENERAL FUND	503,989	561,781	637,868	672,607
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS SERVICES OFFICE	503,989	561,781	637,868	672,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR HEALTH AND SOCIAL SERVICES	2,224,247,242	2,287,666,505	2,446,240,390	2,486,878,185
FEDERAL FUNDS	1,109,601,110	1,142,730,831	1,197,318,566	1,212,068,560
GENERAL FUND	640,969,632	646,979,943	727,747,872	743,855,002
OTHER FUNDS	473,676,500	497,955,731	521,173,952	530,954,623
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES	2,224,247,242	2,287,666,505	2,446,240,390	2,486,878,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,192	3,192	3,219	3,219
UNCLASSIFIED POSITIONS	89	89	89	89
TOTAL NUMBER OF POSITIONS	3,281	3,281	3,308	3,308
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6001 COMMISSIONER				
010 Personal Services-Perm. Classi	52,078	53,365	61,308	61,308
011 Personal Services-Unclassified	120,780	123,191	124,606	124,605
020 Current Expenses	9,741	9,560	9,860	9,860
026 Organizational Dues	40,000	40,000	40,000	40,000
028 Transfers To General Services	107,111	129,309	122,387	123,941
029 Intra-Agency Transfers	696	2,000	2,000	2,000
039 Telecommunications	3,407	3,900	3,600	3,600
047 Own Forces Maint.-Build.-Grnds	0	0	500	500
049 Transfer to Other State Agenci	9,250	9,250	7,929	8,340
050 Personal Service-Temp/Appointe	0	0	0	10,000
060 Benefits	50,051	52,455	64,194	67,155
070 In-State Travel Reimbursement	2,077	2,350	3,000	3,000
071 In-State Travel - State Board	2,076	3,400	3,000	3,000
080 Out-Of State Travel	951	500	2,000	2,000
TOTAL	398,218	429,280	444,384	459,309
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER				
GENERAL FUND	398,218	429,280	444,384	459,309

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
6001 COMMISSIONER	(CONT.)			
TOTAL SOURCE OF FUNDS	398,218	429,280	444,384	459,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6014 AUDIT & SCHOOL FINANCE				
010 Personal Services-Perm. Classi	165,153	163,105	180,176	186,373
018 Overtime	0	0	2,000	2,000
020 Current Expenses	1,722	1,700	1,900	1,900
028 Transfers To General Services	5,649	7,798	8,345	8,451
029 Intra-Agency Transfers	25	25	470	470
030 Equipment New/Replacement	366	2,000	2,000	2,000
037 Technology - Hardware	0	0	2,000	2,000
039 Telecommunications	1,410	1,750	1,750	1,750
040 Indirect Costs	12,507	26,592	27,275	27,870
042 Additional Fringe Benefits	13,641	16,654	13,227	13,434
060 Benefits	68,207	75,062	70,536	74,106
066 Employee training	17	1,500	1,500	1,500
070 In-State Travel Reimbursement	89	1,330	3,000	3,000
080 Out-Of State Travel	0	1,000	7,000	7,000
TOTAL	268,786	298,516	321,179	331,854
ESTIMATED SOURCE OF FUNDS FOR AUDIT & SCHOOL FINANCE				
004 Intra-Agency Transfers	268,786	298,516	321,179	331,854
TOTAL SOURCE OF FUNDS	268,786	298,516	321,179	331,854

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
6014 AUDIT & SCHOOL FINANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
8062 WORKERS COMPENSATION				
062 Workers Compensation	19,385	10,800	10,000	10,000
TOTAL	19,385	10,800	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	19,385	10,800	10,000	10,000
TOTAL SOURCE OF FUNDS	19,385	10,800	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6165 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	12,902	5,600	5,600	5,600
TOTAL	12,902	5,600	5,600	5,600
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
6165 UNEMPLOYMENT COMPENSATION	(CONT.)			
GENERAL FUND	12,902	5,600	5,600	5,600
TOTAL SOURCE OF FUNDS	12,902	5,600	5,600	5,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
7550 ADEQUATE EDUCATION GRANTS				
056 Charter School Tuition - New S	1,186,510	3,911,124	0	0
079 Adequate Education Aid - State	933,258,769	932,482,099	925,637,420	919,354,037
611 Charter School Tuition *	22,230,856	33,082,335	37,526,355	43,688,815
628 Kindergarten Aid	0	0	9,000,000	9,000,000
TOTAL	956,676,135	969,475,558	972,163,775	972,042,852
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS				
004 Intra-Agency Transfers	23,417,366	969,475,558	0	0
OTHER FUNDS	933,258,769	0	972,163,775	972,042,852
TOTAL SOURCE OF FUNDS	956,676,135	969,475,558	972,163,775	972,042,852
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

611 F. This appropriation shall not lapse until June 30, 2019

		FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION					
56 EDUCATION DEPT					
56 EDUCATION DEPT OF					
560010 OFFICE OF THE COMMISSIONER					
5136 COURT ORDERED PLACEMENTS					
602 State Fund Non-Match	*	1,139,319	1,500,000	1,500,000	1,500,000
TOTAL		1,139,319	1,500,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS					
GENERAL FUND		1,139,319	1,500,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS		1,139,319	1,500,000	1,500,000	1,500,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

602 These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department of court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the State's obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.

06 EDUCATION					
56 EDUCATION DEPT					
56 EDUCATION DEPT OF					
560010 OFFICE OF THE COMMISSIONER					
5137 OTHER STATE AID					
077 Building Aid - Education	*	40,781,889	37,000,000	35,000,000	33,000,000
078 Cat Aid - Education		22,300,013	22,300,000	0	0
600 Tuition and Transportation Aid	*	7,400,000	7,400,000	7,400,000	7,400,000
606 Dropout Prevention	*	350,346	600,000	600,000	600,000
607 Statewide Special Education		85,408	100,000	100,000	100,000
610 Career Tech Student Orgs	*	90,313	115,000	115,000	115,000
629 Special Education Aid	*	0	0	22,300,000	22,300,000
TOTAL		71,007,969	67,515,000	65,515,000	63,515,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
5137 OTHER STATE AID	(CONT.)			

ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID				
GENERAL FUND	71,007,969	67,515,000	65,515,000	63,515,000
TOTAL SOURCE OF FUNDS	71,007,969	67,515,000	65,515,000	63,515,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

077 F. This appropriation shall not lapse until June 30, 2019

600 These funds shall not lapse (RSA 188-E:9,IV)

606 F. This appropriation shall not lapse until June 30, 2019

610 F. This appropriation shall not lapse until June 30, 2019

629 Any unexpended funds at the end of any fiscal year shall be transferred to Court Ordered Placements (RSA 186-C: 18,III)

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
560010 OFFICE OF THE COMMISSIONER
5138 NATIONAL FOREST LAND

041 Audit Fund Set Aside	444	600	600	600
072 Grants-Federal	500,491	600,000	600,000	600,000
TOTAL	500,935	600,600	600,600	600,600

ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
5138 NATIONAL FOREST LAND	(CONT.)			
FEDERAL FUNDS	500,935	600,600	600,600	600,600
TOTAL SOURCE OF FUNDS	500,935	600,600	600,600	600,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	1,030,023,649	1,039,835,354	1,040,560,538	1,038,465,215
FEDERAL FUNDS	500,935	600,600	600,600	600,600
GENERAL FUND	72,577,793	69,460,680	67,474,984	65,489,909
OTHER FUNDS	956,944,921	969,774,074	972,484,954	972,374,706
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	1,030,023,649	1,039,835,354	1,040,560,538	1,038,465,215
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
6003 DEPUTY COMMISSIONER				
010 Personal Services-Perm. Classi	201,704	205,026	57,118	57,418
012 Personal Services-Unclassified	113,529	116,018	117,325	117,324
020 Current Expenses	5,064	5,064	5,064	5,064
029 Intra-Agency Transfers	2,300	2,300	4,696	4,696
030 Equipment New/Replacement	1,982	2,000	2,000	2,000
039 Telecommunications	3,212	3,300	3,300	3,300

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6003 DEPUTY COMMISSIONER	(CONT.)			
060 Benefits	110,797	150,561	70,955	73,481
066 Employee training	1,000	1,000	1,000	1,000
070 In-State Travel Reimbursement	635	1,000	1,000	1,000
080 Out-Of State Travel	504	1,000	1,000	1,000
TOTAL	440,727	487,269	263,458	266,283
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER				
GENERAL FUND	440,727	487,269	263,458	266,283
TOTAL SOURCE OF FUNDS	440,727	487,269	263,458	266,283
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
2022 GOVERNANCE				
010 Personal Services-Perm. Classi	155,854	165,358	212,296	216,878
020 Current Expenses	7,201	7,200	7,200	7,700
026 Organizational Dues	0	0	1,200	1,200
029 Intra-Agency Transfers	915	1,500	2,230	2,230
030 Equipment New/Replacement	253	1,500	1,500	1,500
039 Telecommunications	1,900	1,900	3,000	3,000
046 Consultants *	27,164	40,000	34,000	34,000
060 Benefits	51,376	75,516	84,806	88,668
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	250	250	1,000	1,500
080 Out-Of State Travel	0	0	3,500	3,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
2022 GOVERNANCE	(CONT.)			
230 Interpreter Services	110	1,425	1,000	1,000
235 Transcription Services	210	3,960	2,500	2,500
TOTAL	245,233	298,609	355,232	364,676
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE				
GENERAL FUND	245,233	298,609	355,232	364,676
TOTAL SOURCE OF FUNDS	245,233	298,609	355,232	364,676
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

046 This appropriation shall not lapse until June 30, 2019

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
560510 OFFICE OF DEP COMMISSIONER
6002 BUSINESS MANAGEMENT

010 Personal Services-Perm. Classi	360,538	330,594	466,853	479,222
018 Overtime	0	0	6,000	6,000
020 Current Expenses	8,507	8,890	9,000	9,000
022 Rents-Leases Other Than State	45	100	100	100
029 Intra-Agency Transfers	1,316	1,850	3,170	3,170
030 Equipment New/Replacement	200	2,000	2,000	2,000
035 Shared Services Support	49,425	100,771	0	0
037 Technology - Hardware	0	1	0	0
039 Telecommunications	4,267	7,700	5,500	5,500
040 Indirect Costs	0	1	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6002 BUSINESS MANAGEMENT	(CONT.)			
050 Personal Service-Temp/Appointe	15,733	1	18,000	21,000
060 Benefits	183,302	207,699	249,468	262,626
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	383	200	700	700
080 Out-Of State Travel	0	0	1,000	1,000
TOTAL	623,716	659,807	762,791	791,318
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
004 Intra-Agency Transfers	0	3	0	0
GENERAL FUND	623,716	659,804	762,791	791,318
TOTAL SOURCE OF FUNDS	623,716	659,807	762,791	791,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	9	9
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
1207 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	0	0	126,257	127,687
018 Overtime	0	0	2,000	3,000
020 Current Expenses	0	0	1,200	1,200
039 Telecommunications	0	0	1,000	1,000
060 Benefits	0	0	70,377	73,909
070 In-State Travel Reimbursement	0	0	500	500
TOTAL	0	0	201,334	207,296
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	0	0	201,334	207,296

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
1207 HUMAN RESOURCES	(CONT.)			
TOTAL SOURCE OF FUNDS	0	0	201,334	207,296
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
6530 PRINTING REVOLVING FUND				
020 Current Expenses	18,701	20,000	20,000	20,000
022 Rents-Leases Other Than State	11,793	35,000	35,000	35,000
024 Maint.Other Than Build.- Grnds	255	500	500	500
039 Telecommunications	204	500	500	500
TOTAL	30,953	56,000	56,000	56,000
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND *				
003 Revolving Funds	30,953	56,000	56,000	56,000
TOTAL SOURCE OF FUNDS	30,953	56,000	56,000	56,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of $50,000 on June 30 of each year shall lapse into the general fund reference RSA 186:13, XII

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
4132 TEACHER OF THE YEAR				
020 Current Expenses	203	1,840	1,550	1,550
040 Indirect Costs	0	0	995	995
067 Training of Providers	3,974	6,825	6,000	6,000
070 In-State Travel Reimbursement	204	400	400	400
073 Grants-Non Federal	134	10,950	10,950	10,950
080 Out-Of State Travel	665	2,000	2,000	2,000
TOTAL	5,180	22,015	21,895	21,895
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR				
005 Private Local Funds	5,180	22,015	21,895	21,895
TOTAL SOURCE OF FUNDS	5,180	22,015	21,895	21,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
4275 OIT STATE				
027 Transfers To Oit	627,083	655,350	650,271	662,620
TOTAL	627,083	655,350	650,271	662,620
ESTIMATED SOURCE OF FUNDS FOR OIT STATE				
GENERAL FUND	627,083	655,350	650,271	662,620
TOTAL SOURCE OF FUNDS	627,083	655,350	650,271	662,620

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
4275 OIT STATE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF DEP COMMISSIONER	1,972,892	2,179,050	2,310,981	2,370,088
GENERAL FUND	1,936,759	2,101,032	2,233,086	2,292,193
OTHER FUNDS	36,133	78,018	77,895	77,895
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER	1,972,892	2,179,050	2,310,981	2,370,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	16	16
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1859 CAREER SCHOOL LICENSING				
010 Personal Services-Perm. Classi	51,858	45,344	46,174	47,529
020 Current Expenses	2,262	2,575	3,000	4,300
021 Food Institutions	0	0	250	300
026 Organizational Dues	495	515	550	650
027 Transfers To Oit	5,183	12,640	5,420	5,662
028 Transfers To General Services	3,765	2,599	2,782	2,817
029 Intra-Agency Transfers	36	515	500	500
030 Equipment New/Replacement	1,048	1,030	2,000	2,000
037 Technology - Hardware	0	0	2,000	2,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
1859 CAREER SCHOOL LICENSING	(CONT.)			
039 Telecommunications	722	926	1,700	2,000
040 Indirect Costs	7,117	17,413	14,818	16,639
042 Additional Fringe Benefits	4,283	9,060	3,694	3,802
046 Consultants	0	1,030	0	0
050 Personal Service-Temp/Appointe	0	0	50,000	60,000
060 Benefits	22,585	26,004	21,600	23,220
066 Employee training	0	0	600	600
068 Remuneration	0	1	100	100
070 In-State Travel Reimbursement	1,274	2,575	3,200	3,750
080 Out-Of State Travel	0	2,369	7,450	10,050
102 Contracts for program services	0	2,060	5,000	5,000
TOTAL	100,628	126,656	170,838	190,919
ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING				
003 Revolving Funds	100,628	126,656	170,838	190,919
TOTAL SOURCE OF FUNDS	100,628	126,656	170,838	190,919
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1860 VETERANS EDUCATION SERVICES				
010 Personal Services-Perm. Classi	79,784	96,898	103,080	104,903
020 Current Expenses	4,262	4,635	9,000	10,250
021 Food Institutions	0	0	900	1,000
026 Organizational Dues	500	567	600	750

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
1860 VETERANS EDUCATION SERVICES	(CONT.)			
027 Transfers To Oit	5,211	12,640	10,840	11,324
028 Transfers To General Services	3,765	5,199	5,563	5,634
029 Intra-Agency Transfers	335	400	900	900
030 Equipment New/Replacement	250	1,030	1,000	1,000
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	0	300	300
039 Telecommunications	1,578	1,774	2,100	2,400
040 Indirect Costs	10,990	21,706	22,731	23,720
041 Audit Fund Set Aside	201	258	252	263
042 Additional Fringe Benefits	6,475	10,548	8,246	8,392
057 Books, Periodicals, Subscripti	0	314	0	0
060 Benefits	55,934	73,986	75,976	80,096
070 In-State Travel Reimbursement	2,582	5,131	3,200	3,700
080 Out-Of State Travel	3,229	5,150	6,700	7,550
TOTAL	175,096	240,236	253,388	264,182
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES				
FEDERAL FUNDS	175,096	240,236	253,388	264,182
TOTAL SOURCE OF FUNDS	175,096	240,236	253,388	264,182
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1864 SCHOLARSHIPS FOR ORPHANS OF VE				
107 Scholarships & Grants	10,000	10,000	10,000	10,000
TOTAL	10,000	10,000	10,000	10,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS -ORPHANS OF VETS				
GENERAL FUND	10,000	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	10,000	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veteran's natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246)

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
566510 HIGHER EDUCATION SERVICES
1865 NEW ENGLAND BOARD OF HIGHER ED

107 Scholarships & Grants	147,000	147,000	147,000	147,000
TOTAL	147,000	147,000	147,000	147,000
ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED				
GENERAL FUND	147,000	147,000	147,000	147,000
TOTAL SOURCE OF FUNDS	147,000	147,000	147,000	147,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
566510 HIGHER EDUCATION SERVICES
6777 ADMINISTRATION FEES

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	9,035	32,896	36,051	37,500
020 Current Expenses	3,858	4,323	4,500	4,500
021 Food Institutions	37	618	650	650
026 Organizational Dues	1,838	1,893	2,100	2,200
027 Transfers To Oit	1,784	6,320	5,420	5,662
028 Transfers To General Services	2,052	2,599	2,782	2,817
029 Intra-Agency Transfers	249	258	750	750
030 Equipment New/Replacement	1,332	2,060	3,000	3,000
039 Telecommunications	470	1,395	1,000	1,000
040 Indirect Costs	3,674	11,522	12,624	12,964
042 Additional Fringe Benefits	812	2,500	2,884	3,000
050 Personal Service-Temp/Appointe	18,517	24,926	34,000	34,000
057 Books, Periodicals, Subscripti	0	156	600	600
060 Benefits	7,638	25,403	26,938	28,396
070 In-State Travel Reimbursement	339	1,334	1,650	1,650
080 Out-Of State Travel	1,336	7,217	7,200	7,200
102 Contracts for program services	48,000	5,150	70,000	70,000
235 Transcription Services	0	852	800	800
TOTAL	100,971	131,422	212,949	216,689
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES				
007 Agency Income	82,676	130,711	142,949	146,689
009 Agency Income	18,295	711	70,000	70,000
TOTAL SOURCE OF FUNDS	100,971	131,422	212,949	216,689
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
566510 HIGHER EDUCATION SERVICES
8679 HIGHER EDUCATION COMMISSION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	99,714	107,125	117,620	120,138
011 Personal Services-Unclassified	83,973	85,649	86,632	86,632
020 Current Expenses	1,787	3,050	3,050	3,050
021 Food Institutions	40	515	515	515
026 Organizational Dues	2,347	2,575	2,575	2,685
029 Intra-Agency Transfers	87	206	300	300
030 Equipment New/Replacement	208	2,060	500	500
037 Technology - Hardware	0	0	2,200	2,200
039 Telecommunications	1,478	1,829	1,829	1,829
057 Books, Periodicals, Subscripti	123	412	412	412
060 Benefits	69,596	64,184	83,214	86,667
065 Board Expenses	337	1,030	530	1,030
066 Employee training	0	0	0	1,000
070 In-State Travel Reimbursement	819	1,030	1,030	1,030
080 Out-Of State Travel	478	1,133	1,150	1,150
235 Transcription Services	1,019	2,060	2,060	2,060
TOTAL	262,006	272,858	303,617	311,198
ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION				
GENERAL FUND	262,006	272,858	303,617	311,198
TOTAL SOURCE OF FUNDS	262,006	272,858	303,617	311,198
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR HIGHER EDUCATION SERVICES	795,701	928,172	1,097,792	1,139,988
FEDERAL FUNDS	175,096	240,236	253,388	264,182
GENERAL FUND	419,006	429,858	460,617	468,198
OTHER FUNDS	201,599	258,078	383,787	407,608
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION SERVICES	795,701	928,172	1,097,792	1,139,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
6401 EDUCATIONAL IMPROVEMENT-STATE				
010 Personal Services-Perm. Classi	55,133	53,316	110,981	115,399
011 Personal Services-Unclassified	97,000	98,899	100,035	100,035
020 Current Expenses	5,548	5,000	7,000	7,000
026 Organizational Dues	158	250	5,250	5,250
029 Intra-Agency Transfers	44	500	500	500
030 Equipment New/Replacement	0	0	4,000	2,000
037 Technology - Hardware	0	0	2,000	1,000
038 Technology - Software	0	0	200	200
039 Telecommunications	1,776	8,000	4,500	4,500
050 Personal Service-Temp/Appointe	0	0	65,600	43,600
060 Benefits	53,666	56,000	89,830	91,951
066 Employee training	17	1,000	3,500	3,500
070 In-State Travel Reimbursement	3,000	3,000	4,000	4,000
080 Out-Of State Travel	0	0	8,000	8,000
TOTAL	216,342	225,965	405,396	386,935

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
6401 EDUCATIONAL IMPROVEMENT-STATE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE				
GENERAL FUND	216,342	225,965	405,396	386,935
TOTAL SOURCE OF FUNDS	216,342	225,965	405,396	386,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	1	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	2	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
6424 CHARTER SCH FEDERAL START-UP				
020 Current Expenses	0	2,500	0	0
029 Intra-Agency Transfers	0	6,000	0	0
030 Equipment New/Replacement	0	950	0	0
039 Telecommunications	0	2,050	0	0
040 Indirect Costs	254	18,284	0	0
041 Audit Fund Set Aside	0	3,000	0	0
042 Additional Fringe Benefits	0	8,844	0	0
046 Consultants	325	3,000	0	0
070 In-State Travel Reimbursement	442	3,000	0	0
072 Grants-Federal	1,267,242	2,600,000	0	0
080 Out-Of State Travel	2,860	3,000	0	0
TOTAL	1,271,123	2,650,628	0	0
ESTIMATED SOURCE OF FUNDS FOR CHARTER SCH FEDERAL START-UP				
FEDERAL FUNDS	1,271,123	2,650,628	0	0
TOTAL SOURCE OF FUNDS	1,271,123	2,650,628	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
6424 CHARTER SCH FEDERAL START-UP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
7534 NH SCHOLARS PROGRAM				
010 Personal Services-Perm. Classi	0	54,034	53,878	56,128
020 Current Expenses	0	13,000	13,000	13,000
029 Intra-Agency Transfers	0	3,000	3,000	3,000
030 Equipment New/Replacement	0	0	2,000	2,000
037 Technology - Hardware	0	0	2,000	2,000
039 Telecommunications	0	2,000	2,000	2,000
042 Additional Fringe Benefits	0	0	3,971	3,971
060 Benefits	0	27,756	27,867	29,484
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	0	26,000	26,000	26,000
069 Promotional - Marketing Expens	0	0	30,000	30,000
070 In-State Travel Reimbursement	0	7,000	7,000	7,000
080 Out-Of State Travel	0	1,000	3,000	3,000
TOTAL	0	134,790	174,716	178,583
ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM				
009 Agency Income	0	134,790	174,716	178,583
TOTAL SOURCE OF FUNDS	0	134,790	174,716	178,583

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
7534 NH SCHOLARS PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2502 E-LEARNING FOR EDUCATORS				
020 Current Expenses	361	5,500	5,500	5,500
029 Intra-Agency Transfers	0	0	200	200
038 Technology - Software	342	2,000	2,000	2,000
039 Telecommunications	0	3,000	3,000	3,000
040 Indirect Costs	19	9,731	2,238	2,238
042 Additional Fringe Benefits	0	5,428	0	0
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
057 Books, Periodicals, Subscripti	0	0	2,000	2,000
060 Benefits	0	0	383	382
070 In-State Travel Reimbursement	22	3,500	3,500	3,500
073 Grants-Non Federal	19,196	75,000	0	0
080 Out-Of State Travel	0	3,000	3,000	3,000
102 Contracts for program services	0	0	75,000	75,000
TOTAL	19,940	107,159	101,821	101,820
ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS				
009 Agency Income	19,940	107,159	101,821	101,820
TOTAL SOURCE OF FUNDS	19,940	107,159	101,821	101,820

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2502 E-LEARNING FOR EDUCATORS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2503 INSTRUCTIONAL SUPPORT				
010 Personal Services-Perm. Classi	0	0	224,558	225,551
020 Current Expenses	0	0	7,500	7,500
026 Organizational Dues	0	0	5,000	5,000
029 Intra-Agency Transfers	0	0	1,000	1,000
039 Telecommunications	0	0	5,000	5,000
057 Books, Periodicals, Subscripti	0	0	1,000	2,000
060 Benefits	0	0	123,775	129,391
066 Employee training	0	0	0	500
070 In-State Travel Reimbursement	0	0	2,500	3,500
080 Out-Of State Travel	0	0	3,000	4,000
230 Interpreter Services	0	0	10,500	10,500
TOTAL	0	0	383,833	393,942
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT				
GENERAL FUND	0	0	383,833	393,942
TOTAL SOURCE OF FUNDS	0	0	383,833	393,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
562010 DIV OF ED IMPROVEMENT
2504 IDEA-SPECIAL ED-ELEM/SEC

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	914,022	955,175	1,169,479	1,196,817
018 Overtime	0	0	5,000	5,000
020 Current Expenses	38,997	69,500	51,593	51,593
026 Organizational Dues	7,987	12,000	22,000	22,000
027 Transfers To Oit	162,293	82,162	157,178	164,204
028 Transfers To General Services	43,915	46,788	59,218	59,943
029 Intra-Agency Transfers	83,015	83,863	107,000	109,000
030 Equipment New/Replacement	9,032	16,100	24,000	20,000
037 Technology - Hardware	0	0	21,500	42,000
038 Technology - Software	0	0	1,973	1,973
039 Telecommunications	20,650	17,500	24,651	24,651
040 Indirect Costs	119,685	195,647	247,000	255,600
041 Audit Fund Set Aside	17,613	62,158	54,011	54,104
042 Additional Fringe Benefits	74,324	78,572	92,330	94,457
046 Consultants	15,765	100,000	32,000	32,000
050 Personal Service-Temp/Appointe	123,477	115,052	163,000	163,000
057 Books, Periodicals, Subscripti	0	0	2,062	2,062
060 Benefits	442,957	509,539	633,226	665,049
066 Employee training	5,443	3,000	7,918	7,918
070 In-State Travel Reimbursement	28,166	16,000	34,247	34,247
072 Grants-Federal	39,977,312	48,000,000	48,133,768	48,133,768
080 Out-Of State Travel	42,967	26,000	43,066	43,066
102 Contracts for program services	1,080,072	3,513,000	3,025,000	3,025,000
230 Interpreter Services	0	10,000	3,500	3,500
TOTAL	43,207,692	53,912,056	54,114,720	54,210,952

ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC				
FEDERAL FUNDS	43,207,692	53,912,056	54,114,720	54,210,952
TOTAL SOURCE OF FUNDS	43,207,692	53,912,056	54,114,720	54,210,952

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2504 IDEA-SPECIAL ED-ELEM/SEC	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	22	22
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2505 IDEA- SPECIAL ED-PRESCHOOL				
010 Personal Services-Perm. Classi	107,519	108,825	107,339	108,370
020 Current Expenses	0	3,658	0	0
027 Transfers To Oit	5,211	7,640	10,840	11,324
028 Transfers To General Services	3,766	5,199	5,563	5,634
029 Intra-Agency Transfers	2,458	2,717	3,000	3,000
039 Telecommunications	941	5,344	1,387	1,387
040 Indirect Costs	13,162	19,481	18,732	19,153
041 Audit Fund Set Aside	720	2,000	1,947	1,953
042 Additional Fringe Benefits	8,881	10,935	8,587	8,670
046 Consultants	0	2,000	0	0
060 Benefits	44,617	47,258	55,652	58,198
070 In-State Travel Reimbursement	0	2,000	0	0
072 Grants-Federal	1,214,442	1,625,716	1,436,950	1,436,950
080 Out-Of State Travel	0	1,350	0	0
102 Contracts for program services	89,799	147,987	300,110	301,025
TOTAL	1,491,516	1,992,110	1,950,107	1,955,664
ESTIMATED SOURCE OF FUNDS FOR IDEA- SPECIAL ED-PRESCHOOL				
FEDERAL FUNDS	1,491,516	1,992,110	1,950,107	1,955,664
TOTAL SOURCE OF FUNDS	1,491,516	1,992,110	1,950,107	1,955,664

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2505 IDEA- SPECIAL ED-PRESCHOOL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2506 STATE PROF DEVELOPMENT				
010 Personal Services-Perm. Classi	71,894	141,346	92,602	94,055
020 Current Expenses	16,416	6,236	18,195	15,195
027 Transfers To Oit	7,802	22,281	10,840	11,324
028 Transfers To General Services	5,649	10,398	5,563	5,634
029 Intra-Agency Transfers	1,667	894	2,500	2,500
030 Equipment New/Replacement	2,453	1,529	750	750
037 Technology - Hardware	0	0	1,900	1,900
039 Telecommunications	1,960	2,000	2,219	2,219
040 Indirect Costs	11,044	26,349	21,975	21,838
041 Audit Fund Set Aside	11	1,500	1,181	1,182
042 Additional Fringe Benefits	2,684	18,971	7,221	7,337
046 Consultants	4,256	50,000	13,876	10,000
057 Books, Periodicals, Subscripti	0	0	1,350	1,350
060 Benefits	34,243	54,143	63,266	66,604
066 Employee training	17	1,000	1,800	1,800
070 In-State Travel Reimbursement	1,037	1,500	1,500	1,500
072 Grants-Federal	219,128	450,000	477,000	477,000
080 Out-Of State Travel	1,731	3,000	3,000	3,000
102 Contracts for program services	310,125	400,000	459,100	461,125
TOTAL	692,117	1,191,147	1,185,838	1,186,313

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2506 STATE PROF DEVELOPMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE PROF DEVELOPMENT				
FEDERAL FUNDS	692,117	1,191,147	1,185,838	1,186,313
TOTAL SOURCE OF FUNDS	692,117	1,191,147	1,185,838	1,186,313
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2507 SAFE SCHOOLS HEALTHY STUDENTS				
010 Personal Services-Perm. Classi	91,720	159,559	168,698	174,886
020 Current Expenses	2,054	3,824	5,608	5,608
027 Transfers To Oit	7,887	18,960	27,100	28,311
028 Transfers To General Services	5,649	7,798	11,126	11,267
029 Intra-Agency Transfers	2,905	1,177	5,750	5,750
030 Equipment New/Replacement	0	3,000	2,000	2,000
037 Technology - Hardware	0	0	1,900	1,900
038 Technology - Software	0	0	100	100
039 Telecommunications	3,442	3,540	5,002	5,002
040 Indirect Costs	27,338	45,984	45,800	47,500
041 Audit Fund Set Aside	2,222	2,195	2,391	2,400
042 Additional Fringe Benefits	14,189	11,788	18,016	18,591
049 Transfer to Other State Agenci	6,551	48,692	0	0
050 Personal Service-Temp/Appointe	29,890	740	0	0
057 Books, Periodicals, Subscripti	0	0	2,000	2,000
059 Temp Full Time	80,057	124,213	56,500	57,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2507 SAFE SCHOOLS HEALTHY STUDENTS	(CONT.)			
060 Benefits	105,164	104,411	151,476	158,795
066 Employee training	2,160	20,000	5,110	5,110
070 In-State Travel Reimbursement	4,834	6,233	3,067	3,067
072 Grants-Federal	1,369,352	1,674,480	1,668,464	1,151,697
080 Out-Of State Travel	5,095	1,288	4,756	4,756
102 Contracts for program services	159,910	147,872	160,210	160,210
TOTAL	1,920,419	2,385,754	2,345,074	1,846,450
ESTIMATED SOURCE OF FUNDS FOR SAFE SCHOOLS HEALTHY STUDENTS				
FEDERAL FUNDS	1,920,419	2,385,754	2,345,074	1,846,450
TOTAL SOURCE OF FUNDS	1,920,419	2,385,754	2,345,074	1,846,450
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2508 PROJECT AWARE				
020 Current Expenses	16,057	8,664	17,036	17,036
027 Transfers To Oit	5,183	31,000	10,840	11,324
028 Transfers To General Services	3,766	10,000	5,563	5,634
029 Intra-Agency Transfers	1,334	10,000	4,750	4,750
030 Equipment New/Replacement	12,356	31,150	1,000	1,000
037 Technology - Hardware	0	0	1,900	1,900
038 Technology - Software	0	0	100	100
039 Telecommunications	520	1,980	1,575	1,575
040 Indirect Costs	9,993	17,514	23,451	23,888

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2508 PROJECT AWARE	(CONT.)			
041 Audit Fund Set Aside	817	2,500	2,012	2,014
042 Additional Fringe Benefits	5,359	7,191	7,560	7,720
046 Consultants	0	5	0	0
057 Books, Periodicals, Subscripti	0	0	8,000	8,000
059 Temp Full Time	64,874	84,768	94,500	96,500
060 Benefits	35,536	45,324	63,693	65,292
066 Employee training	3,558	25,000	8,600	8,600
070 In-State Travel Reimbursement	1,772	13,568	2,514	2,514
072 Grants-Federal	898,867	1,468,471	1,599,021	1,596,021
080 Out-Of State Travel	10,836	26,310	13,356	13,356
102 Contracts for program services	16,092	169,648	150,000	150,000
TOTAL	1,086,920	1,953,093	2,015,471	2,017,224
ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE				
FEDERAL FUNDS	1,086,920	1,953,093	2,015,471	2,017,224
TOTAL SOURCE OF FUNDS	1,086,920	1,953,093	2,015,471	2,017,224
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2509 TITLE I COMPENSATORY ED				
010 Personal Services-Perm. Classi	574,544	530,727	680,031	681,315
020 Current Expenses	8,457	6,000	10,000	10,000
021 Food Institutions	968	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	93	0	200	200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2509 TITLE I COMPENSATORY ED	(CONT.)			
026 Organizational Dues	140	0	2,500	2,500
027 Transfers To Oit	23,249	37,921	65,039	67,946
028 Transfers To General Services	17,163	15,597	22,252	22,535
029 Intra-Agency Transfers	69,421	75,000	83,000	84,500
030 Equipment New/Replacement	4,241	8,000	8,000	8,000
037 Technology - Hardware	0	0	4,000	4,000
039 Telecommunications	7,329	4,100	9,000	9,000
040 Indirect Costs	85,732	107,160	136,012	138,031
041 Audit Fund Set Aside	32,937	42,500	44,584	44,607
042 Additional Fringe Benefits	47,458	54,006	54,402	54,505
046 Consultants	0	10,000	0	0
049 Transfer to Other State Agenci	525,612	550,000	900,000	900,000
050 Personal Service-Temp/Appointe	36,165	16,320	40,000	40,000
057 Books, Periodicals, Subscripti	1,000	0	2,000	2,000
060 Benefits	298,630	271,642	364,352	380,069
066 Employee training	297	0	500	500
067 Training of Providers	49,175	45,000	50,000	50,000
070 In-State Travel Reimbursement	12,803	8,000	14,000	14,000
072 Grants-Federal	39,310,584	39,300,000	41,500,000	41,500,000
080 Out-Of State Travel	35,938	19,500	39,000	39,000
102 Contracts for program services	276,723	600,000	600,000	600,000
235 Transcription Services	0	0	1,500	1,500
TOTAL	41,418,659	41,701,473	44,632,372	44,656,208
ESTIMATED SOURCE OF FUNDS FOR TITLE I COMPENSATORY ED				
FEDERAL FUNDS	41,418,659	41,701,473	44,632,372	44,656,208
TOTAL SOURCE OF FUNDS	41,418,659	41,701,473	44,632,372	44,656,208
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
562010 DIV OF ED IMPROVEMENT
2510 TITLE II-A PROF DEVELOP

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	112,881	246,854	224,549	229,003
020 Current Expenses	174	9,000	6,500	6,500
021 Food Institutions	0	200	200	200
024 Maint.Other Than Build.- Grnds	0	250	250	250
026 Organizational Dues	390	9,500	2,500	2,500
027 Transfers To Oit	12,001	31,601	21,680	22,649
028 Transfers To General Services	7,532	10,398	11,126	11,267
029 Intra-Agency Transfers	18,039	22,000	22,000	22,000
030 Equipment New/Replacement	412	3,000	2,000	2,000
037 Technology - Hardware	0	0	2,500	2,500
039 Telecommunications	2,200	1,000	2,500	2,500
040 Indirect Costs	1,762	50,213	35,500	36,000
041 Audit Fund Set Aside	3,590	13,500	13,028	13,040
042 Additional Fringe Benefits	9,324	25,610	14,619	14,845
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
060 Benefits	51,460	134,079	105,839	110,821
070 In-State Travel Reimbursement	216	3,100	2,500	2,500
072 Grants-Federal	10,508,171	12,000,000	12,000,000	12,000,000
080 Out-Of State Travel	8,612	8,000	10,000	10,000
082 Grants-Education	80,355	400,000	400,000	400,000
102 Contracts for program services	47,130	150,000	100,000	100,000
TOTAL	10,864,249	13,118,305	12,992,291	13,003,575
ESTIMATED SOURCE OF FUNDS FOR TITLE II-A PROF DEVELOP				
FEDERAL FUNDS	10,864,249	13,118,305	12,992,291	13,003,575
TOTAL SOURCE OF FUNDS	10,864,249	13,118,305	12,992,291	13,003,575
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2511 TITLE V-B RURAL/LOW INCOME SCH				
029 Intra-Agency Transfers	1,201	1,375	2,000	2,000
041 Audit Fund Set Aside	107	1,020	1,020	1,020
072 Grants-Federal	533,482	1,000,000	1,000,000	1,000,000
TOTAL	534,790	1,002,395	1,003,020	1,003,020
ESTIMATED SOURCE OF FUNDS FOR TITLE V-B RURAL/LOW INCOME SCH				
FEDERAL FUNDS	534,790	1,002,395	1,003,020	1,003,020
TOTAL SOURCE OF FUNDS	534,790	1,002,395	1,003,020	1,003,020
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2512 TITLE I-C MIGRANT EDUCATION				
010 Personal Services-Perm. Classi	119,131	115,560	127,130	128,393
020 Current Expenses	19	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	93	500	500	500
027 Transfers To Oit	5,239	7,640	10,840	11,324
028 Transfers To General Services	3,766	5,199	5,563	5,634
029 Intra-Agency Transfers	511	1,000	1,250	1,250
030 Equipment New/Replacement	0	2,000	2,000	2,000
037 Technology - Hardware	0	0	2,000	2,000
039 Telecommunications	1,706	3,000	3,000	3,000
040 Indirect Costs	16,660	23,175	24,754	25,357
041 Audit Fund Set Aside	91	335	350	357
042 Additional Fringe Benefits	9,840	11,785	10,170	10,271

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2512 TITLE I-C MIGRANT EDUCATION	(CONT.)			
060 Benefits	73,341	77,747	80,737	84,747
070 In-State Travel Reimbursement	3,223	5,100	5,000	5,000
080 Out-Of State Travel	0	2,000	2,000	2,000
082 Grants-Education	14,314	75,000	75,000	75,000
TOTAL	247,934	331,541	351,794	358,333
ESTIMATED SOURCE OF FUNDS FOR TITLE I-C MIGRANT EDUCATION				
FEDERAL FUNDS	247,934	331,541	351,794	358,333
TOTAL SOURCE OF FUNDS	247,934	331,541	351,794	358,333
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2513 MIGRANT EDUCATION CONSORTIUM				
020 Current Expenses	162	3,000	2,500	2,500
029 Intra-Agency Transfers	0	1,000	1,000	1,000
030 Equipment New/Replacement	885	2,000	2,000	2,000
039 Telecommunications	1,000	1,000	2,000	2,000
040 Indirect Costs	296	850	1,100	1,100
041 Audit Fund Set Aside	85	142	143	143
070 In-State Travel Reimbursement	2,613	2,500	3,500	3,500
080 Out-Of State Travel	67	1,000	1,000	1,000
082 Grants-Education	27,444	130,000	130,000	130,000
TOTAL	32,552	141,492	143,243	143,243
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM				

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2513 MIGRANT EDUCATION CONSORTIUM	(CONT.)			
FEDERAL FUNDS	32,552	141,492	143,243	143,243
TOTAL SOURCE OF FUNDS	32,552	141,492	143,243	143,243
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2515 TITLE IX HOMELESS EDUCATION				
020 Current Expenses	411	2,000	2,000	2,000
029 Intra-Agency Transfers	322	1,000	1,000	1,000
038 Technology - Software	93	0	0	0
039 Telecommunications	279	600	600	600
040 Indirect Costs	464	1,330	1,160	1,160
041 Audit Fund Set Aside	36	250	204	204
070 In-State Travel Reimbursement	1,196	2,100	2,100	2,100
072 Grants-Federal	125,568	190,000	190,000	190,000
080 Out-Of State Travel	4,047	7,600	7,500	7,500
TOTAL	132,416	204,880	204,564	204,564
ESTIMATED SOURCE OF FUNDS FOR TITLE IX HOMELESS EDUCATION				
FEDERAL FUNDS	132,416	204,880	204,564	204,564
TOTAL SOURCE OF FUNDS	132,416	204,880	204,564	204,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
562010 DIV OF ED IMPROVEMENT
2516 TITLE III ENGLISH LEARNERS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	80,025	93,086	93,579	96,905
020 Current Expenses	673	1,900	1,500	1,500
024 Maint.Other Than Build.- Grnds	93	0	200	200
027 Transfers To Oit	7,734	12,640	10,840	11,324
028 Transfers To General Services	3,766	5,199	5,563	5,634
029 Intra-Agency Transfers	2,014	2,500	3,000	3,000
030 Equipment New/Replacement	885	2,000	2,000	2,000
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	0	500	500
039 Telecommunications	708	2,000	2,000	2,000
040 Indirect Costs	13,142	20,043	21,187	22,093
041 Audit Fund Set Aside	444	1,151	1,258	1,268
042 Additional Fringe Benefits	6,610	9,519	7,486	7,752
046 Consultants	0	2,400	0	0
060 Benefits	66,432	62,855	80,434	85,339
066 Employee training	140	0	1,000	1,000
070 In-State Travel Reimbursement	791	1,500	1,700	1,700
072 Grants-Federal	914,210	900,000	1,000,000	1,000,000
080 Out-Of State Travel	3,709	10,000	8,000	8,000
102 Contracts for program services	1,775	20,000	20,000	20,000
TOTAL	1,103,151	1,146,793	1,262,247	1,272,215
ESTIMATED SOURCE OF FUNDS FOR TITLE III ENGLISH LEARNERS				
FEDERAL FUNDS	1,103,151	1,146,793	1,262,247	1,272,215
TOTAL SOURCE OF FUNDS	1,103,151	1,146,793	1,262,247	1,272,215
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2517 SWIFT GRANT				
102 Contracts for program services	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR SWIFT GRANT				
005 Private Local Funds	49,725	50,000	50,000	50,000
GENERAL FUND	275	0	0	0
TOTAL SOURCE OF FUNDS	50,000	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2518 TITLE IV-A 21st CENT STUDENT				
020 Current Expenses	0	0	3,000	3,000
021 Food Institutions	0	0	1,000	1,000
029 Intra-Agency Transfers	0	0	3,000	3,000
030 Equipment New/Replacement	0	0	2,000	2,000
039 Telecommunications	0	0	2,500	2,500
040 Indirect Costs	0	0	9,983	9,983
041 Audit Fund Set Aside	0	0	2,615	3,615
046 Consultants	0	0	30,000	30,000
050 Personal Service-Temp/Appointe	0	0	50,000	50,000
060 Benefits	0	0	3,825	3,825
070 In-State Travel Reimbursement	0	0	3,000	3,000
072 Grants-Federal	0	0	2,300,000	3,300,000
080 Out-Of State Travel	0	0	6,500	6,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2518 TITLE IV-A 21st CENT STUDENT	(CONT.)			
102 Contracts for program services	0	0	200,000	200,000
TOTAL	0	0	2,617,423	3,618,423
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-A 21st CENT STUDENT				
FEDERAL FUNDS	0	0	2,617,423	3,618,423
TOTAL SOURCE OF FUNDS	0	0	2,617,423	3,618,423
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2519 TITLE IV-B 21st CENT COMMUNITY				
010 Personal Services-Perm. Classi	70,958	132,959	119,803	121,885
020 Current Expenses	719	5,000	5,000	5,000
021 Food Institutions	630	500	1,000	1,000
027 Transfers To Oit	5,812	7,640	10,840	11,324
028 Transfers To General Services	3,766	5,199	5,563	5,634
029 Intra-Agency Transfers	9,606	11,000	12,000	12,000
030 Equipment New/Replacement	363	2,000	2,000	2,000
039 Telecommunications	2,043	2,200	3,000	3,000
040 Indirect Costs	9,676	26,159	28,085	28,665
041 Audit Fund Set Aside	3,232	6,400	6,422	6,428
042 Additional Fringe Benefits	5,861	13,751	9,584	9,751
046 Consultants	0	5,700	0	0
050 Personal Service-Temp/Appointe	0	0	47,000	47,000
060 Benefits	32,940	63,029	65,677	68,738

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2519 TITLE IV-B 21st CENT COMMUNITY	(CONT.)			
066 Employee training	140	0	1,000	1,000
067 Training of Providers	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	1,196	5,000	3,000	3,000
072 Grants-Federal	5,347,997	6,100,000	6,100,000	6,100,000
080 Out-Of State Travel	1,600	6,000	6,000	6,000
TOTAL	5,496,539	6,397,537	6,430,974	6,437,425
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY				
FEDERAL FUNDS	5,496,539	6,397,537	6,430,974	6,437,425
TOTAL SOURCE OF FUNDS	5,496,539	6,397,537	6,430,974	6,437,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2523 TITLE I NEGLECTED & DELINQUENT				
041 Audit Fund Set Aside	0	0	700	700
072 Grants-Federal	0	0	700,000	700,000
TOTAL	0	0	700,700	700,700
ESTIMATED SOURCE OF FUNDS FOR TITLE I NEGLECTED & DELINQUENT				
FEDERAL FUNDS	0	0	700,700	700,700
TOTAL SOURCE OF FUNDS	0	0	700,700	700,700

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2523 TITLE I NEGLECTED & DELINQUENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2524 TITLE I-1003 SCH IMPROVEMENT				
020 Current Expenses	0	0	5,000	5,000
021 Food Institutions	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	2,000	2,000
037 Technology - Hardware	0	0	4,000	4,000
038 Technology - Software	0	0	500	500
039 Telecommunications	0	0	4,000	4,000
040 Indirect Costs	0	0	5,650	5,650
041 Audit Fund Set Aside	0	0	3,515	3,515
057 Books, Periodicals, Subscripti	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	0	10,000	10,000
072 Grants-Federal	0	0	3,000,000	3,000,000
080 Out-Of State Travel	0	0	30,000	30,000
102 Contracts for program services	0	0	450,000	450,000
TOTAL	0	0	3,518,165	3,518,165
ESTIMATED SOURCE OF FUNDS FOR TITLE I-1003 SCH IMPROVEMENT				
FEDERAL FUNDS	0	0	3,518,165	3,518,165
TOTAL SOURCE OF FUNDS	0	0	3,518,165	3,518,165

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2524 TITLE I-1003 SCH IMPROVEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2525 TEEN E3 GRANT				
020 Current Expenses	1,047	8,837	9,000	9,000
021 Food Institutions	0	6,400	8,000	8,000
026 Organizational Dues	0	0	500	500
027 Transfers To Oit	709	2,055	5,420	5,662
028 Transfers To General Services	0	3,500	5,563	5,634
029 Intra-Agency Transfers	24	350	1,000	1,000
030 Equipment New/Replacement	219	500	2,000	2,000
037 Technology - Hardware	0	0	2,000	2,000
039 Telecommunications	0	1,100	1,000	1,000
040 Indirect Costs	882	9,924	13,169	13,595
041 Audit Fund Set Aside	5	382	398	402
042 Additional Fringe Benefits	482	5,258	4,360	4,560
059 Temp Full Time	5,837	60,088	54,500	57,000
060 Benefits	2,378	36,339	38,574	39,807
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	349	3,800	3,800	3,800
072 Grants-Federal	0	0	100,000	100,000
080 Out-Of State Travel	657	1,500	1,500	1,500
102 Contracts for program services	5,015	241,699	150,000	150,000
TOTAL	17,604	381,732	401,284	405,960

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2525 TEEN E3 GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TEEN E3 GRANT				
FEDERAL FUNDS	17,604	381,732	401,284	405,960
TOTAL SOURCE OF FUNDS	17,604	381,732	401,284	405,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2526 PROGRAM SERVICES - NUTRITION				
010 Personal Services-Perm. Classi	279,411	337,410	329,993	334,488
020 Current Expenses	13,750	31,000	31,000	31,000
021 Food Institutions	0	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	185	1,200	1,200	1,200
026 Organizational Dues	998	1,500	1,500	1,500
027 Transfers To Oit	67,123	100,561	37,940	39,635
028 Transfers To General Services	20,712	23,395	16,689	16,901
029 Intra-Agency Transfers	61,298	76,218	77,000	77,000
030 Equipment New/Replacement	687	4,870	6,000	6,000
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	0	500	500
039 Telecommunications	4,331	11,500	11,500	11,500
040 Indirect Costs	46,303	114,380	81,015	82,852
041 Audit Fund Set Aside	47,437	24,685	35,475	35,895
042 Additional Fringe Benefits	22,928	49,706	26,399	26,759
046 Consultants	0	22,000	22,000	22,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2526 PROGRAM SERVICES - NUTRITION	(CONT.)			
050 Personal Service-Temp/Appointe	22,549	35,107	34,200	34,200
057 Books, Periodicals, Subscripti	0	2,000	2,000	2,000
060 Benefits	179,432	214,704	224,068	235,528
066 Employee training	157	12,000	12,000	12,000
067 Training of Providers	0	11,000	11,000	11,000
070 In-State Travel Reimbursement	5,065	9,600	9,600	9,600
072 Grants-Federal	26,031,762	33,840,000	34,400,000	34,800,000
073 Grants-Non Federal	0	10,000	10,000	10,000
080 Out-Of State Travel	6,235	28,100	27,600	27,600
102 Contracts for program services	10,581	400,000	100,000	100,000
TOTAL	26,820,944	35,362,936	35,512,679	35,933,158
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION				
009 Agency Income	0	10,000	10,000	10,000
FEDERAL FUNDS	26,820,944	35,352,936	35,502,679	35,923,158
TOTAL SOURCE OF FUNDS	26,820,944	35,362,936	35,512,679	35,933,158
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2527 SCHOOL NUTRITION - SECTION IV				
040 Indirect Costs	0	0	500	500
041 Audit Fund Set Aside	0	6,626	6,805	6,905
046 Consultants	0	5,000	5,000	5,000
072 Grants-Federal	5,382,325	6,700,000	6,800,000	6,900,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2527 SCHOOL NUTRITION - SECTION IV	(CONT.)			
601 State Fund Match	832,003	832,003	832,003	832,003
602 State Fund Non-Match	110,777	184,000	184,000	187,698
TOTAL	6,325,105	7,727,629	7,828,308	7,932,106
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV				
FEDERAL FUNDS	5,382,325	6,712,316	6,812,305	6,912,405
GENERAL FUND	942,780	1,015,313	1,016,003	1,019,701
TOTAL SOURCE OF FUNDS	6,325,105	7,727,629	7,828,308	7,932,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2528 CHILD AND ADULT FOOD PROGRAM				
040 Indirect Costs	0	0	515	515
041 Audit Fund Set Aside	0	0	5,800	5,900
046 Consultants	0	5,150	5,150	5,150
072 Grants-Federal	4,802,990	5,682,001	5,738,821	5,796,209
TOTAL	4,802,990	5,687,151	5,750,286	5,807,774
ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM				
FEDERAL FUNDS	4,802,990	5,687,151	5,750,286	5,807,774
TOTAL SOURCE OF FUNDS	4,802,990	5,687,151	5,750,286	5,807,774

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2528 CHILD AND ADULT FOOD PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
5060 SYSTEM OF CARE GRANT				
020 Current Expenses	0	6,500	6,500	6,500
027 Transfers To Oit	0	7,000	7,000	7,000
028 Transfers To General Services	0	7,000	7,000	7,000
029 Intra-Agency Transfers	0	2,000	2,000	2,000
030 Equipment New/Replacement	0	2,500	2,500	2,500
037 Technology - Hardware	0	2,500	2,500	2,500
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	0	2,000	2,000	2,000
040 Indirect Costs	0	29,545	30,063	30,866
041 Audit Fund Set Aside	0	3,000	3,000	3,000
042 Additional Fringe Benefits	0	7,605	7,929	8,276
049 Transfer to Other State Agenci	0	244,586	244,586	244,586
050 Personal Service-Temp/Appointe	0	79,743	79,743	79,743
059 Temp Full Time	0	95,062	99,112	103,448
060 Benefits	0	57,857	58,659	62,007
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	9,000	9,000	9,000
072 Grants-Federal	0	1,924,854	1,919,160	1,910,326
080 Out-Of State Travel	0	19,683	19,683	19,683

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
5060 SYSTEM OF CARE GRANT	(CONT.)			
102 Contracts for program services	0	495,565	495,565	495,565
TOTAL	0	3,000,000	3,000,000	3,000,000
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT				
FEDERAL FUNDS	0	3,000,000	3,000,000	3,000,000
TOTAL SOURCE OF FUNDS	0	3,000,000	3,000,000	3,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2529 SUMMER FOOD SERVICE PROGRAM				
020 Current Expenses	0	6,180	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	1,704	1,700	1,700
040 Indirect Costs	0	2,068	2,555	2,555
041 Audit Fund Set Aside	0	1,137	1,148	1,168
046 Consultants	0	7,021	7,000	7,000
070 In-State Travel Reimbursement	0	3,250	3,250	3,250
072 Grants-Federal	865,617	1,103,603	1,120,000	1,140,000
080 Out-Of State Travel	0	7,600	7,600	7,600
TOTAL	865,617	1,132,563	1,149,253	1,169,273
ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM				
FEDERAL FUNDS	865,617	1,132,563	1,149,253	1,169,273
TOTAL SOURCE OF FUNDS	865,617	1,132,563	1,149,253	1,169,273

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2529 SUMMER FOOD SERVICE PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2531 ASSESSMENT - STATE				
010 Personal Services-Perm. Classi	350,335	401,146	220,618	220,919
020 Current Expenses	15,210	18,000	9,000	9,000
026 Organizational Dues	10,792	3,000	6,000	6,000
029 Intra-Agency Transfers	1,000	1,000	2,750	2,750
030 Equipment New/Replacement	0	0	2,000	2,000
039 Telecommunications	5,535	8,000	4,000	4,000
050 Personal Service-Temp/Appointe	0	0	0	5,000
060 Benefits	139,054	216,996	133,370	139,940
066 Employee training	0	0	1,000	2,000
067 Training of Providers	1,077	2,500	1,500	1,500
070 In-State Travel Reimbursement	6,269	5,000	3,000	3,000
102 Contracts for program services	1,890	20,000	5,000	15,000
612 State Testing *	2,172,585	2,250,000	2,250,000	2,250,000
TOTAL	2,703,747	2,925,642	2,638,238	2,661,109
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE				
GENERAL FUND	2,703,747	2,925,642	2,638,238	2,661,109
TOTAL SOURCE OF FUNDS	2,703,747	2,925,642	2,638,238	2,661,109

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2531 ASSESSMENT - STATE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	3	3

CLASS NOTES

612 The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
562010 DIV OF ED IMPROVEMENT
2532 ADVANCED PLACEMENT FEE

041 Audit Fund Set Aside	0	0	30	30
072 Grants-Federal	22,140	30,000	30,000	30,000
TOTAL	22,140	30,000	30,030	30,030
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE				
FEDERAL FUNDS	22,140	30,000	30,030	30,030
TOTAL SOURCE OF FUNDS	22,140	30,000	30,030	30,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2533 NAEP				
010 Personal Services-Perm. Classi	77,978	79,528	80,457	80,457
020 Current Expenses	3	2,000	5,000	5,000
027 Transfers To Oit	5,679	5,700	5,420	5,662
028 Transfers To General Services	3,765	5,199	5,563	5,634
029 Intra-Agency Transfers	0	100	1,000	1,000
030 Equipment New/Replacement	515	950	10,000	10,000
037 Technology - Hardware	0	0	5,000	5,000
039 Telecommunications	2,607	2,050	3,000	3,000
040 Indirect Costs	10,970	23,608	15,490	15,659
041 Audit Fund Set Aside	131	350	173	175
042 Additional Fringe Benefits	6,441	12,336	6,437	6,437
060 Benefits	39,320	47,125	37,092	38,568
070 In-State Travel Reimbursement	51	1,350	4,500	4,500
080 Out-Of State Travel	10,042	11,000	18,000	18,000
TOTAL	157,502	191,296	197,132	199,092
ESTIMATED SOURCE OF FUNDS FOR NAEP				
FEDERAL FUNDS	157,502	191,296	197,132	199,092
TOTAL SOURCE OF FUNDS	157,502	191,296	197,132	199,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
562010 DIV OF ED IMPROVEMENT				
2534 ASSESSMENT - FEDERAL				
010 Personal Services-Perm. Classi	366,995	409,592	442,526	449,268

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
2534 ASSESSMENT - FEDERAL	(CONT.)			
020 Current Expenses	4,385	5,500	6,000	6,000
021 Food Institutions	0	0	500	500
024 Maint.Other Than Build.- Grnds	88	5,000	5,000	5,000
026 Organizational Dues	3,500	37,000	37,000	37,000
027 Transfers To Oit	28,879	39,561	37,940	39,635
028 Transfers To General Services	15,063	20,795	19,471	19,718
029 Intra-Agency Transfers	6,662	8,000	8,500	8,500
030 Equipment New/Replacement	8,943	3,800	10,000	10,000
037 Technology - Hardware	0	0	2,000	2,000
039 Telecommunications	4,180	5,200	6,000	6,000
040 Indirect Costs	47,936	92,422	84,901	86,574
041 Audit Fund Set Aside	2,518	4,510	5,572	5,590
042 Additional Fringe Benefits	30,314	48,009	34,351	34,829
050 Personal Service-Temp/Appointe	0	0	110,000	110,000
060 Benefits	154,233	203,692	220,393	230,231
066 Employee training	17	0	3,000	3,000
070 In-State Travel Reimbursement	433	3,500	3,500	3,500
072 Grants-Federal	0	20,000	120,000	120,000
080 Out-Of State Travel	14,663	12,000	65,000	65,000
102 Contracts for program services	1,542,739	3,500,000	4,500,000	4,500,000
TOTAL	2,231,548	4,418,581	5,721,654	5,742,345
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - FEDERAL				
FEDERAL FUNDS	2,231,548	4,418,581	5,721,654	5,742,345
TOTAL SOURCE OF FUNDS	2,231,548	4,418,581	5,721,654	5,742,345
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIV OF ED IMPROVEMENT	(CONT.)			
EXPENDITURE TOTAL FOR DIV OF ED IMPROVEMENT	153,733,556	189,504,648	198,812,633	200,124,601
FEDERAL FUNDS	149,800,747	185,035,779	194,032,626	195,322,511
GENERAL FUND	3,863,144	4,166,920	4,443,470	4,461,687
OTHER FUNDS	69,665	301,949	336,537	340,403
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVEMENT	153,733,556	189,504,648	198,812,633	200,124,601
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	72	72
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	71	71	73	73
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
4000 PROGRAM SUPPORT- STATE				
010 Personal Services-Perm. Classi	472,025	542,696	644,041	648,294
011 Personal Services-Unclassified	112,981	100,999	100,035	100,034
020 Current Expenses	17,214	17,934	17,934	19,934
021 Food Institutions	250	258	258	258
029 Intra-Agency Transfers	1,060	2,000	3,000	3,000
030 Equipment New/Replacement	0	0	2,000	2,000
039 Telecommunications	7,112	10,416	8,500	8,500
046 Consultants	800	10,300	2,000	2,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
057 Books, Periodicals, Subscripti	579	618	500	500
060 Benefits	235,592	278,441	373,102	389,201
070 In-State Travel Reimbursement	5,236	5,665	5,000	6,000
080 Out-Of State Travel	0	0	2,000	2,000
TOTAL	852,849	969,327	1,163,370	1,186,721

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
4000 PROGRAM SUPPORT- STATE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE				
GENERAL FUND	852,849	969,327	1,163,370	1,186,721
TOTAL SOURCE OF FUNDS	852,849	969,327	1,163,370	1,186,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	11	11
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
6145 NCES SURVEY				
018 Overtime	0	2,060	2,000	2,000
020 Current Expenses	250	3,859	8,000	8,000
021 Food Institutions	0	1,000	1,000	1,000
026 Organizational Dues	0	5,000	5,000	5,000
029 Intra-Agency Transfers	38	515	500	500
040 Indirect Costs	124	1,000	4,356	4,356
041 Audit Fund Set Aside	7	389	68	68
042 Additional Fringe Benefits	0	702	160	160
046 Consultants	0	40,000	20,000	20,000
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	0	0	396	396
070 In-State Travel Reimbursement	25	1,000	1,000	1,000
080 Out-Of State Travel	1,285	18,148	16,000	16,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	1,729	74,673	79,480	79,480
ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY				
FEDERAL FUNDS	1,729	74,673	79,480	79,480

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
6145 NCES SURVEY	(CONT.)			
TOTAL SOURCE OF FUNDS	1,729	74,673	79,480	79,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
6156 LONGITUDINAL DATA GRANT				
010 Personal Services-Perm. Classi	224,648	225,154	186,595	193,939
018 Overtime	0	20,000	0	0
020 Current Expenses	2,735	6,521	7,000	7,000
021 Food Institutions	0	1,000	1,000	1,000
022 Rents-Leases Other Than State	0	0	15,000	15,000
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000
026 Organizational Dues	0	500	2,500	2,500
027 Transfers To Oit	121,982	142,457	0	0
028 Transfers To General Services	5,649	7,798	0	0
029 Intra-Agency Transfers	2,906	11,397	0	0
030 Equipment New/Replacement	0	6,630	4,000	4,000
037 Technology - Hardware	0	15,000	6,000	6,000
038 Technology - Software	0	27,500	2,000	2,000
039 Telecommunications	1,769	1,900	2,000	2,000
040 Indirect Costs	36,525	67,879	54,436	55,832
041 Audit Fund Set Aside	0	2,580	1,830	1,845
042 Additional Fringe Benefits	21,016	48,463	14,928	15,515
046 Consultants	487,271	566,500	400,000	400,000
049 Transfer to Other State Agenci	0	0	0	15,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
6156 LONGITUDINAL DATA GRANT	(CONT.)			
050 Personal Service-Temp/Appointe	64,678	158,176	150,000	150,000
057 Books, Periodicals, Subscripti	0	412	1,000	1,000
059 Temp Full Time	29,779	58,910	0	0
060 Benefits	120,932	156,846	110,499	116,173
066 Employee training	0	0	5,000	5,000
067 Training of Providers	3,198	60	3,500	3,500
070 In-State Travel Reimbursement	339	2,148	3,000	3,000
072 Grants-Federal	220	51,500	50,000	50,000
080 Out-Of State Travel	6,381	9,180	10,000	10,000
102 Contracts for program services	428,785	525,918	600,000	600,000
103 Contracts for Op Services	0	0	200,000	200,000
TOTAL	1,558,813	2,116,429	1,832,288	1,862,304
ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT				
FEDERAL FUNDS	1,558,813	2,116,429	1,832,288	1,862,304
TOTAL SOURCE OF FUNDS	1,558,813	2,116,429	1,832,288	1,862,304
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
2168 TEACHERS COMPETENCE FUND				
030 Equipment New/Replacement	0	10,000	10,000	10,000
046 Consultants	6,300	80,000	50,000	50,000
070 In-State Travel Reimbursement	0	0	3,000	3,000
080 Out-Of State Travel	3,625	5,000	5,000	5,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
2168 TEACHERS COMPETENCE FUND	(CONT.)			
107 Scholarships & Grants *	0	30,000	30,000	30,000
TOTAL	9,925	125,000	98,000	98,000
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND				
003 Revolving Funds	9,925	125,000	98,000	98,000
TOTAL SOURCE OF FUNDS	9,925	125,000	98,000	98,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

107 For the biennium ending June 30, 2019, the income received in teachers Competence Fund shall not lapse and if income is in excess of the appropriation author, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-A

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
563510 PROGRAM SUPPORT
7104 HARRIET L. HUNTRESS FUND

054 Trust Fund Expenditures	0	12,500	12,500	12,500
TOTAL	0	12,500	12,500	12,500
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND				
003 Revolving Funds *	0	12,500	12,500	12,500
TOTAL SOURCE OF FUNDS	0	12,500	12,500	12,500

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
7104 HARRIET L. HUNTRESS FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 003 The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
563510 PROGRAM SUPPORT
7105 HATTIE E.F. LIVESEY FUND

054 Trust Fund Expenditures	0	6,000	6,000	6,000
TOTAL	0	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR * HATTIE E.F. LIVESEY FUND				
003 Revolving Funds	0	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	0	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
7105 HATTIE E.F. LIVESEY FUND	(CONT.)			

CLASS NOTES

003 003 The income received in the Hattie F. Levesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
563510 PROGRAM SUPPORT
8277 HEALTH SURVEYS

020 Current Expenses	0	1,059	1,500	1,500
022 Rents-Leases Other Than State	0	100	0	0
024 Maint.Other Than Build.- Grnds	0	206	0	0
027 Transfers To Oit	0	1,503	0	0
028 Transfers To General Services	0	100	0	0
039 Telecommunications	0	900	1,000	1,000
040 Indirect Costs	0	5,898	350	350
041 Audit Fund Set Aside	0	65	4	4
042 Additional Fringe Benefits	0	1,655	0	0
070 In-State Travel Reimbursement	0	872	1,000	1,000
TOTAL	0	12,358	3,854	3,854
ESTIMATED SOURCE OF FUNDS FOR HEALTH SURVEYS				
FEDERAL FUNDS	0	12,358	3,854	3,854
TOTAL SOURCE OF FUNDS	0	12,358	3,854	3,854
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
563510 PROGRAM SUPPORT
2530 EDUCATION CREDENTIALING

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	426,457	433,853	544,792	556,265
018 Overtime	0	5,000	1,000	1,000
020 Current Expenses	30,594	41,870	40,000	42,000
021 Food Institutions	6,154	15,193	7,000	7,000
022 Rents-Leases Other Than State	1,854	4,542	2,000	2,200
024 Maint.Other Than Build.- Grnds	17,665	48,102	19,000	19,000
026 Organizational Dues	8,802	28,090	18,000	18,000
027 Transfers To Oit	72,878	69,522	70,459	73,609
028 Transfers To General Services	24,478	28,494	27,815	28,168
029 Intra-Agency Transfers	866	3,711	3,700	3,700
030 Equipment New/Replacement	8,132	3,410	8,000	10,000
037 Technology - Hardware	0	0	10,000	8,000
038 Technology - Software	0	0	2,000	2,000
039 Telecommunications	12,986	10,300	15,000	15,000
040 Indirect Costs	68,587	122,423	136,761	140,768
042 Additional Fringe Benefits	35,226	81,216	43,663	44,581
046 Consultants	52,813	75,705	100,000	100,000
049 Transfer to Other State Agenci	0	0	3,600	7,200
050 Personal Service-Temp/Appointe	56,987	56,427	90,000	90,000
057 Books, Periodicals, Subscripti	372	2,163	1,000	1,000
060 Benefits	187,001	189,362	277,807	291,175
065 Board Expenses	4,935	27,810	8,000	8,000
066 Employee training	4,662	3,116	6,000	7,000
067 Training of Providers	0	54,075	40,000	45,000
070 In-State Travel Reimbursement	3,772	34,067	5,000	5,000
071 In-State Travel - State Board	0	0	4,000	4,000
073 Grants-Non Federal	244,054	329,600	50,000	50,000
080 Out-Of State Travel	7,297	34,067	12,500	14,000
102 Contracts for program services	0	0	300,000	300,000
TOTAL	1,276,572	1,702,118	1,847,097	1,893,666

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
2530 EDUCATION CREDENTIALING	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING				
009 Agency Income *	1,276,572	1,702,118	1,847,097	1,893,666
TOTAL SOURCE OF FUNDS	1,276,572	1,702,118	1,847,097	1,893,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10

CLASS NOTES

009 009 The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11,X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
563510 PROGRAM SUPPORT
5112 NTEP

020 Current Expenses	0	5,000	5,000	5,000
040 Indirect Costs	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	2,000	2,000
080 Out-Of State Travel	0	4,000	6,000	6,000
102 Contracts for program services	0	45,000	45,000	45,000
TOTAL	0	55,000	59,000	59,000
ESTIMATED SOURCE OF FUNDS FOR NTEP				
005 Private Local Funds	0	55,000	59,000	59,000
TOTAL SOURCE OF FUNDS	0	55,000	59,000	59,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
5112 NTEP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR PROGRAM SUPPORT	3,699,888	5,073,405	5,101,589	5,201,525
FEDERAL FUNDS	1,560,542	2,203,460	1,915,622	1,945,638
GENERAL FUND	852,849	969,327	1,163,370	1,186,721
OTHER FUNDS	1,286,497	1,900,618	2,022,597	2,069,166
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT	3,699,888	5,073,405	5,101,589	5,201,525
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	24	24	24	24
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
4082 CAREER TECH - ADULT LEARNING				
010 Personal Services-Perm. Classi	42,163	43,004	53,966	53,965
020 Current Expenses	7,330	7,330	7,330	7,830
022 Rents-Leases Other Than State	12,526	12,526	0	0
029 Intra-Agency Transfers	25	25	25	25
060 Benefits	33,196	35,895	27,885	29,056
070 In-State Travel Reimbursement	2,575	2,575	2,575	3,575
080 Out-Of State Travel	0	0	500	1,000
TOTAL	97,815	101,355	92,281	95,451

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
4082 CAREER TECH - ADULT LEARNING	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARNING				
GENERAL FUND	97,815	101,355	92,281	95,451
TOTAL SOURCE OF FUNDS	97,815	101,355	92,281	95,451
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6031 APPRENTICESHIP TRAINING				
026 Organizational Dues	0	200	200	200
027 Transfers To Oit	0	0	3,800	3,800
040 Indirect Costs	0	0	720	720
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	0	600	600	600
073 Grants-Non Federal	412,336	597,600	597,600	597,600
080 Out-Of State Travel	0	1,000	2,000	2,000
TOTAL	412,336	600,000	605,520	605,520
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING				
005 Private Local Funds	412,336	600,000	605,520	605,520
TOTAL SOURCE OF FUNDS	412,336	600,000	605,520	605,520
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
6032 CTE VOC ED - PERKINS

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	228,787	335,888	337,185	346,775
020 Current Expenses	15,743	15,000	25,000	25,000
022 Rents-Leases Other Than State	11	50	50	50
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	4,157	10,000	10,000	10,000
027 Transfers To Oit	23,998	44,241	28,720	30,173
028 Transfers To General Services	37,808	47,117	38,495	38,829
029 Intra-Agency Transfers	10,331	10,500	10,500	10,500
030 Equipment New/Replacement	4,547	6,940	5,400	5,450
037 Technology - Hardware	0	0	6,490	6,296
039 Telecommunications	1,789	3,000	3,500	3,500
040 Indirect Costs	16,895	70,337	66,238	68,007
041 Audit Fund Set Aside	3,189	6,321	6,485	6,505
042 Additional Fringe Benefits	17,956	28,718	26,975	27,742
046 Consultants	0	15,000	15,000	15,000
049 Transfer to Other State Agenci	0	25,000	25,000	25,000
060 Benefits	80,666	164,855	127,076	133,077
066 Employee training	9,810	12,000	12,000	12,000
067 Training of Providers	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,580	12,000	12,000	12,000
072 Grants-Federal	5,300,462	5,500,000	5,700,000	5,700,000
080 Out-Of State Travel	12,560	15,000	15,000	15,000
102 Contracts for program services	9,379	10,000	15,000	15,000
230 Interpreter Services	0	500	500	500
TOTAL	5,779,668	6,333,967	6,488,114	6,507,904

ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - PERKINS				
FEDERAL FUNDS	5,779,668	6,333,967	6,488,114	6,507,904
TOTAL SOURCE OF FUNDS	5,779,668	6,333,967	6,488,114	6,507,904

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6032 CTE VOC ED - PERKINS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6030 CTE VOC ED - STATE				
010 Personal Services-Perm. Classi	273,677	350,472	353,523	359,181
020 Current Expenses	14,901	17,000	16,000	16,000
026 Organizational Dues	5,010	5,010	5,010	5,010
029 Intra-Agency Transfers	709	900	900	900
039 Telecommunications	5,500	5,500	5,500	5,500
060 Benefits	129,952	156,221	187,775	196,907
066 Employee training	100	500	500	500
070 In-State Travel Reimbursement	9,240	12,000	12,000	12,000
601 State Fund Match *	235,000	239,518	239,518	239,518
TOTAL	674,089	787,121	820,726	835,516
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE				
GENERAL FUND	674,089	787,121	820,726	835,516
TOTAL SOURCE OF FUNDS	674,089	787,121	820,726	835,516
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6030 CTE VOC ED - STATE	(CONT.)			

CLASS NOTES

601 F.This appropriation shall not lapse until June 30, 2019

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
4095 YOUTH TITLE I - WIA

010 Personal Services-Perm. Classi	138,891	180,077	192,997	195,379
020 Current Expenses	778	6,000	6,000	6,000
021 Food Institutions	0	100	100	100
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To Oit	10,365	25,281	16,260	16,987
028 Transfers To General Services	13,522	16,852	13,768	13,887
029 Intra-Agency Transfers	3,355	4,000	4,000	4,000
030 Equipment New/Replacement	419	2,500	1,000	500
037 Technology - Hardware	0	0	1,000	1,800
038 Technology - Software	0	0	1,250	1,250
039 Telecommunications	1,497	2,500	2,500	2,500
040 Indirect Costs	17,478	41,998	35,916	36,608
042 Additional Fringe Benefits	10,966	22,380	15,440	15,630
050 Personal Service-Temp/Appointe	12,822	25,500	25,140	25,140
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	44,534	72,027	74,601	77,417
066 Employee training	157	500	500	500
067 Training of Providers	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	2,224	4,000	4,000	4,000
072 Grants-Federal	0	0	1,225,000	1,225,000
073 Grants-Non Federal	253,063	600,000	400,000	400,000
080 Out-Of State Travel	1,234	4,000	4,000	4,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
4095 YOUTH TITLE I - WIA	(CONT.)			
102 Contracts for program services	1,063,286	1,500,000	1,800,000	1,800,000
TOTAL	1,574,591	2,510,815	3,826,572	3,833,798
ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I - WIA				
001 Transfer from Other Agencies	0	0	1,225,000	1,225,000
005 Private Local Funds	1,574,591	2,510,815	2,601,572	2,608,798
TOTAL SOURCE OF FUNDS	1,574,591	2,510,815	3,826,572	3,833,798
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6034 PACE/WORKFORCE INVESTMENT				
020 Current Expenses	4	5,000	5,000	5,000
021 Food Institutions	0	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	0	1,370	2,025	2,025
046 Consultants	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	1,700	1,700	1,700
073 Grants-Non Federal	0	400,000	400,000	400,000
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	4	521,070	520,725	520,725
ESTIMATED SOURCE OF FUNDS FOR PACE/WORKFORCE INVESTMENT				
005 Private Local Funds	0	521,070	520,725	520,725
GENERAL FUND	4	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6034 PACE/WORKFORCE INVESTMENT	(CONT.)			
TOTAL SOURCE OF FUNDS	4	521,070	520,725	520,725
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6039 ACADEMIC PERFORMANCE ASSESSMNT				
020 Current Expenses	2,956	5,000	5,000	5,000
021 Food Institutions	1,439	2,000	2,000	2,000
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	0	1,400	2,600	2,600
046 Consultants	0	10,000	10,000	10,000
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
073 Grants-Non Federal	49,927	400,000	400,000	400,000
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	54,322	426,400	426,600	426,600
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT				
005 Private Local Funds	54,322	426,400	426,600	426,600
TOTAL SOURCE OF FUNDS	54,322	426,400	426,600	426,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6041 HIGH SCHOOL VISION/IMPROVEMENT				
021 Food Institutions	0	1,000	1,000	1,000
040 Indirect Costs	0	700	700	700
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
073 Grants-Non Federal	239,910	400,000	400,000	400,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	239,910	507,700	507,700	507,700
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT				
005 Private Local Funds	236,000	507,700	507,700	507,700
GENERAL FUND	3,910	0	0	0
TOTAL SOURCE OF FUNDS	239,910	507,700	507,700	507,700
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2535 ADULT EDUCATION				
010 Personal Services-Perm. Classi	161,261	225,008	194,502	199,351
018 Overtime	627	2,000	2,000	2,000
020 Current Expenses	9,103	18,301	18,301	18,301
021 Food Institutions	2,421	3,680	3,680	3,680
024 Maint.Other Than Build.- Grnds	0	750	750	750
026 Organizational Dues	1,500	1,500	2,000	2,000
027 Transfers To Oit	20,822	25,281	27,100	28,311
028 Transfers To General Services	16,380	20,413	16,678	16,823

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2535 ADULT EDUCATION	(CONT.)			
029 Intra-Agency Transfers	4,285	6,000	6,000	6,000
030 Equipment New/Replacement	2,421	4,000	0	0
037 Technology - Hardware	0	0	3,000	3,000
038 Technology - Software	0	0	200	200
039 Telecommunications	2,189	3,500	3,500	3,500
040 Indirect Costs	9,511	39,504	48,569	50,115
041 Audit Fund Set Aside	271	1,650	2,250	2,267
042 Additional Fringe Benefits	6,774	23,311	15,720	16,108
050 Personal Service-Temp/Appointe	0	0	80,457	84,143
057 Books, Periodicals, Subscripti	0	400	400	400
060 Benefits	43,802	67,796	105,242	110,583
070 In-State Travel Reimbursement	409	800	800	800
072 Grants-Federal	1,332,435	1,272,809	1,684,242	1,684,242
080 Out-Of State Travel	5,266	7,500	12,000	12,000
102 Contracts for program services	19,435	21,000	50,000	50,000
601 State Fund Match *	2,696,411	3,021,764	3,021,764	3,021,764
602 State Fund Non-Match *	889,722	1,126,672	1,126,672	1,126,672
TOTAL	5,225,045	5,893,639	6,425,827	6,443,010
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION				
009 Agency Income	60,657	90,130	83,100	84,311
FEDERAL FUNDS	1,579,876	1,655,073	2,194,291	2,210,263
GENERAL FUND	3,584,512	4,148,436	4,148,436	4,148,436
TOTAL SOURCE OF FUNDS	5,225,045	5,893,639	6,425,827	6,443,010
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2535 ADULT EDUCATION	(CONT.)			

CLASS NOTES

601 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019

602 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2536 VOCATIONAL REHAB-STATE

020 Current Expenses	902	902	902	902
026 Organizational Dues	0	14	14	14
070 In-State Travel Reimbursement	1,747	1,747	1,747	1,747
TOTAL	2,649	2,663	2,663	2,663
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE				
GENERAL FUND	2,649	2,663	2,663	2,663
TOTAL SOURCE OF FUNDS	2,649	2,663	2,663	2,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2537 PROGRAM ADMINISTRATION

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	721,524	807,119	986,635	1,004,627
020 Current Expenses	18,234	50,000	50,000	50,000
026 Organizational Dues	0	1,500	25,000	25,000
027 Transfers To Oit	39,010	82,162	92,139	96,258
028 Transfers To General Services	81,963	96,840	156,222	157,537
029 Intra-Agency Transfers	2,842	4,000	4,200	4,200
030 Equipment New/Replacement	0	0	10,000	5,000
037 Technology - Hardware	0	0	42,900	14,300
038 Technology - Software	0	0	30,000	30,000
039 Telecommunications	14,212	20,000	24,000	24,000
040 Indirect Costs	63,906	160,101	205,125	207,275
041 Audit Fund Set Aside	0	1,864	2,423	2,441
042 Additional Fringe Benefits	59,034	85,531	78,931	80,371
049 Transfer to Other State Agenci	84,133	97,442	122,000	122,000
057 Books, Periodicals, Subscripti	112	15,000	15,000	15,000
060 Benefits	347,235	376,697	533,864	560,474
066 Employee training	819	0	0	0
070 In-State Travel Reimbursement	11,932	20,000	25,000	25,000
080 Out-Of State Travel	7,570	15,000	100,000	100,000
TOTAL	1,452,526	1,833,256	2,503,439	2,523,483
ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION				
FEDERAL FUNDS	1,452,526	1,833,256	2,503,439	2,523,483
TOTAL SOURCE OF FUNDS	1,452,526	1,833,256	2,503,439	2,523,483
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	17	17

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2538 FIELD PROGRAMS-MATCH

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,984,852	3,386,313	3,780,971	3,836,497
018 Overtime	414	8,000	8,000	8,000
020 Current Expenses	64,728	120,000	120,000	120,000
021 Food Institutions	0	5,000	5,000	5,000
022 Rents-Leases Other Than State	377,609	465,196	496,169	505,137
023 Heat- Electricity - Water	1,194	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	543	500	1,500	1,500
026 Organizational Dues	8,991	22,538	0	0
027 Transfers To Oit	213,768	311,371	449,850	469,967
029 Intra-Agency Transfers	16	250	1,150	1,150
030 Equipment New/Replacement	143,941	150,000	45,500	35,000
037 Technology - Hardware	0	0	136,600	47,730
038 Technology - Software	0	0	10,000	10,000
039 Telecommunications	102,397	135,000	135,000	135,000
040 Indirect Costs	346,092	725,981	804,327	814,989
041 Audit Fund Set Aside	7,183	15,119	18,831	19,738
042 Additional Fringe Benefits	246,134	353,704	301,965	306,393
046 Consultants	1,415	75,000	75,000	75,000
049 Transfer to Other State Agenci	57,203	57,565	112,734	113,193
050 Personal Service-Temp/Appointe	104,707	192,280	190,000	190,000
060 Benefits	1,600,856	1,992,465	2,189,950	2,298,056
066 Employee training	21,408	50,000	65,000	65,000
070 In-State Travel Reimbursement	75,265	110,000	122,000	122,000
072 Grants-Federal	0	100,000	30,000	30,000
080 Out-Of State Travel	26,347	30,000	0	0
102 Contracts for program services	1,071,607	700,000	700,000	700,000
103 Contracts for Op Services	24,241	25,000	51,000	51,000
230 Interpreter Services	0	10,000	10,000	10,000
601 State Fund Match *	3,486,739	3,335,078	3,335,098	3,335,078
603 VR Clients	537,289	6,000,000	9,000,000	9,800,000
TOTAL	11,504,939	18,381,360	22,200,645	23,110,428

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2538 FIELD PROGRAMS-MATCH	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH				
FEDERAL FUNDS	8,018,200	15,046,282	18,865,547	19,775,350
GENERAL FUND	3,486,739	3,335,078	3,335,098	3,335,078
TOTAL SOURCE OF FUNDS	11,504,939	18,381,360	22,200,645	23,110,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	71	71	78	78
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	71	71	78	78

CLASS NOTES

601 F.Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2539 ST SUPPORTED EMPL TITLE VI-C

041 Audit Fund Set Aside	161	501	500	500
603 VR Clients	349,811	500,000	500,000	500,000
TOTAL	349,972	500,501	500,500	500,500
ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE VI-C				
FEDERAL FUNDS	349,972	500,501	500,500	500,500
TOTAL SOURCE OF FUNDS	349,972	500,501	500,500	500,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2540 IN-SERVICE TRAINING				
030 Equipment New/Replacement	0	5,000	0	0
040 Indirect Costs	1,908	5,670	0	0
041 Audit Fund Set Aside	0	67	0	0
057 Books, Periodicals, Subscripti	0	1,000	0	0
066 Employee training	21,964	35,000	0	0
067 Training of Providers	0	700	0	0
080 Out-Of State Travel	2,812	20,000	0	0
601 State Fund Match	0	6,430	0	0
TOTAL	26,684	73,867	0	0
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING				
FEDERAL FUNDS	26,684	67,437	0	0
GENERAL FUND	0	6,430	0	0
TOTAL SOURCE OF FUNDS	26,684	73,867	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2541 SOCIAL SECURITY TRUST FUND PRO				
010 Personal Services-Perm. Classi	52,534	4,377	0	0
020 Current Expenses	1,096	0	0	0
029 Intra-Agency Transfers	0	400	0	0
030 Equipment New/Replacement	1,693	100,000	0	0
039 Telecommunications	870	0	0	0
040 Indirect Costs	9,920	7,500	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2541 SOCIAL SECURITY TRUST FUND PRO	(CONT.)			
041 Audit Fund Set Aside	3,562	2,611	0	0
042 Additional Fringe Benefits	4,339	0	0	0
049 Transfer to Other State Agenci	16,462	0	0	0
050 Personal Service-Temp/Appointe	13,798	740	0	0
060 Benefits	30,404	938	0	0
066 Employee training	17	0	0	0
075 Grants Subsidies and Relief	74,579	75,000	75,000	75,000
080 Out-Of State Travel	25,771	0	0	0
603 VR Clients	2,401,900	2,500,000	0	0
TOTAL	2,636,945	2,691,566	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST FUND PRO				
009 Agency Income	34,151	75,000	75,000	75,000
FEDERAL FUNDS	2,602,794	2,616,566	0	0
TOTAL SOURCE OF FUNDS	2,636,945	2,691,566	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2542 INDEPENDENT SERVICES (PART B)				
020 Current Expenses	0	1,000	1,000	1,000
028 Transfers To General Services	0	5,316	0	0
029 Intra-Agency Transfers	0	100	0	0
040 Indirect Costs	80	4,006	2,415	2,415
041 Audit Fund Set Aside	205	441	377	377

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2542 INDEPENDENT SERVICES (PART B)	(CONT.)			
042 Additional Fringe Benefits	74	2,258	0	0
049 Transfer to Other State Agenci	0	46,729	0	0
050 Personal Service-Temp/Appointe	537	21,500	21,500	21,500
060 Benefits	428	10,385	1,645	1,645
102 Contracts for program services	283,807	350,000	350,000	350,000
601 State Fund Match	32,317	32,317	38,747	38,747
TOTAL	317,448	474,052	415,684	415,684
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B)				
FEDERAL FUNDS	285,131	441,735	376,937	376,937
GENERAL FUND	32,317	32,317	38,747	38,747
TOTAL SOURCE OF FUNDS	317,448	474,052	415,684	415,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2543 INTERPRETER CERTIFICATION				
020 Current Expenses	0	200	200	200
073 Grants-Non Federal	0	2,000	2,000	2,000
104 Certification Expense	7,854	5,000	10,000	10,000
TOTAL	7,854	7,200	12,200	12,200
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION				
003 Revolving Funds	7,854	7,200	12,200	12,200
TOTAL SOURCE OF FUNDS	7,854	7,200	12,200	12,200

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2543 INTERPRETER CERTIFICATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2544 BLIND PROGRAM-STATE				
010 Personal Services-Perm. Classi	142,801	154,472	152,583	153,897
020 Current Expenses	6,566	6,567	6,567	6,567
022 Rents-Leases Other Than State	8,788	8,815	8,815	8,815
026 Organizational Dues	2,248	5,948	5,948	5,948
029 Intra-Agency Transfers	25	25	25	25
060 Benefits	62,998	75,279	55,797	57,817
070 In-State Travel Reimbursement	8,537	8,538	8,538	8,538
TOTAL	231,963	259,644	238,273	241,607
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE				
GENERAL FUND	231,963	259,644	238,273	241,607
TOTAL SOURCE OF FUNDS	231,963	259,644	238,273	241,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2545 BLIND PROGRAM-FEDERAL

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	205,173	213,329	0	0
020 Current Expenses	109	3,000	0	0
027 Transfers To Oit	10,478	25,281	0	0
028 Transfers To General Services	10,493	13,077	0	0
029 Intra-Agency Transfers	2	300	0	0
039 Telecommunications	1,362	2,500	0	0
040 Indirect Costs	28,439	40,839	0	0
041 Audit Fund Set Aside	0	450	0	0
042 Additional Fringe Benefits	16,947	21,792	0	0
060 Benefits	114,481	122,192	0	0
070 In-State Travel Reimbursement	10,298	11,000	0	0
TOTAL	397,782	453,760	0	0
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL				
FEDERAL FUNDS	397,782	453,760	0	0
TOTAL SOURCE OF FUNDS	397,782	453,760	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2546 VENDING STANDS

010 Personal Services-Perm. Classi	174,480	219,593	0	0
020 Current Expenses	1,143	5,000	0	0
021 Food Institutions	15	500	0	0
027 Transfers To Oit	11,843	21,601	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2546 VENDING STANDS	(CONT.)			
028 Transfers To General Services	4,266	5,316	0	0
029 Intra-Agency Transfers	113	200	0	0
039 Telecommunications	3,127	3,500	0	0
040 Indirect Costs	0	43,303	0	0
041 Audit Fund Set Aside	0	479	0	0
042 Additional Fringe Benefits	14,372	22,435	0	0
046 Consultants	0	1,500	0	0
060 Benefits	102,595	140,905	0	0
070 In-State Travel Reimbursement	3,596	6,500	0	0
080 Out-Of State Travel	8	0	0	0
TOTAL	315,558	470,832	0	0
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS				
FEDERAL FUNDS	315,558	470,832	0	0
TOTAL SOURCE OF FUNDS	315,558	470,832	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2547 JOHN NESMITH FUND				
054 Trust Fund Expenditures	11,398	30,000	30,000	30,000
TOTAL	11,398	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND				
003 Revolving Funds *	11,398	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	11,398	30,000	30,000	30,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2547 JOHN NESMITH FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 003 The income received in the John Nesmith Fund shall not lapse and, if the income is in excess of the appropriation authority, it shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2548 VENDING STANDS-SET ASIDE

040 Indirect Costs	0	0	2,000	2,000
049 Transfer to Other State Agenci	0	88,140	47,220	47,220
080 Out-Of State Travel	1,372	10,000	20,000	20,000
603 VR Clients	49,536	150,000	110,000	110,000
TOTAL	50,908	248,140	179,220	179,220
ESTIMATED SOURCE OF FUNDS FOR * VENDING STANDS-SET ASIDE				
003 Revolving Funds	50,908	248,140	179,220	179,220
TOTAL SOURCE OF FUNDS	50,908	248,140	179,220	179,220
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2548 VENDING STANDS-SET ASIDE	(CONT.)			

CLASS NOTES

003 003 The income received in the vending stand set aside account shall not lapse and if the income is in excess of the appropriation authority, it shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT OF
565010 CAREER TECH & ADULT LEARNING
2549 INDEPENDENT SERVICES (BLIND)

010 Personal Services-Perm. Classi	61,213	62,395	63,108	63,108
020 Current Expenses	311	1,500	1,500	1,500
021 Food Institutions	0	100	100	100
027 Transfers To Oit	3,575	6,320	5,420	5,662
028 Transfers To General Services	5,545	6,911	5,646	5,695
029 Intra-Agency Transfers	239	400	400	400
030 Equipment New/Replacement	0	4,000	5,000	900
037 Technology - Hardware	0	0	0	1,200
038 Technology - Software	0	0	600	600
039 Telecommunications	382	600	760	760
040 Indirect Costs	9,925	14,449	14,215	14,417
041 Audit Fund Set Aside	187	303	303	301
042 Additional Fringe Benefits	5,056	6,375	5,049	5,049
050 Personal Service-Temp/Appointe	25,388	27,710	26,000	26,000
060 Benefits	21,958	23,153	23,117	23,703
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	3,945	7,500	7,500	7,500
075 Grants Subsidies and Relief	0	500	500	500
080 Out-Of State Travel	1,287	3,000	3,000	3,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2549 INDEPENDENT SERVICES (BLIND)	(CONT.)			
603 VR Clients	38,370	140,000	140,000	140,000
TOTAL	177,381	306,216	303,218	301,395
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (BLIND)				
005 Private Local Funds	0	500	500	500
FEDERAL FUNDS	177,381	305,716	302,718	300,895
TOTAL SOURCE OF FUNDS	177,381	306,216	303,218	301,395
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2550 DISABILITY DETERMINATION SRVCS				
010 Personal Services-Perm. Classi	1,972,642	2,417,673	2,460,308	2,520,568
018 Overtime	10,380	100,000	100,000	100,000
020 Current Expenses	43,198	60,000	63,000	63,200
021 Food Institutions	0	500	0	0
022 Rents-Leases Other Than State	13,001	20,000	20,000	25,000
024 Maint.Other Than Build.- Grnds	0	700	1,000	1,000
027 Transfers To Oit	15,547	22,921	32,520	33,973
028 Transfers To General Services	200,948	250,419	204,590	206,369
029 Intra-Agency Transfers	0	100	100	100
030 Equipment New/Replacement	1,270	65,000	30,000	30,000
039 Telecommunications	14,143	35,000	35,000	35,000
040 Indirect Costs	259,943	471,459	455,830	470,548
041 Audit Fund Set Aside	3,242	8,960	9,169	9,696

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2550 DISABILITY DETERMINATION SRVCS	(CONT.)			
042 Additional Fringe Benefits	164,016	265,207	204,825	209,645
046 Consultants	627,929	1,200,000	1,200,000	1,200,000
050 Personal Service-Temp/Appointe	0	32,000	32,000	32,000
051 Consultants-Benefited	20,044	25,000	25,000	25,000
060 Benefits	1,019,734	1,280,964	1,358,952	1,428,579
066 Employee training	768	10,400	10,400	10,400
070 In-State Travel Reimbursement	97	5,700	7,000	7,000
080 Out-Of State Travel	11,604	5,000	15,000	15,000
102 Contracts for program services	92,815	100,000	100,000	104,500
230 Interpreter Services	19	0	0	0
235 Transcription Services	40,883	100,000	135,000	135,000
604 DDS Clients	1,687,506	2,400,000	2,400,000	2,400,000
TOTAL	6,199,729	8,877,003	8,899,694	9,062,578
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS				
FEDERAL FUNDS	6,199,729	8,877,003	8,899,694	9,062,578
TOTAL SOURCE OF FUNDS	6,199,729	8,877,003	8,899,694	9,062,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	48	48

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
EXPENDITURE TOTAL FOR CAREER TECH & ADULT LEARNING	37,741,516	52,292,127	55,074,601	56,230,982
FEDERAL FUNDS	27,185,301	38,602,128	40,131,240	41,257,910
GENERAL FUND	8,113,998	8,673,044	8,676,224	8,697,498
OTHER FUNDS	2,442,217	5,016,955	6,267,137	6,275,574
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING	37,741,516	52,292,127	55,074,601	56,230,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	166	166	167	167
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	166	166	167	167
EXPENDITURE TOTAL FOR EDUCATION DEPT	1,227,967,202	1,289,812,756	1,302,958,134	1,303,532,399
FEDERAL FUNDS	179,222,621	226,682,203	236,933,476	239,390,841
GENERAL FUND	87,763,549	85,800,861	84,451,751	82,596,206
OTHER FUNDS	960,981,032	977,329,692	981,572,907	981,545,352
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT	1,227,967,202	1,289,812,756	1,302,958,134	1,303,532,399
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	283	283	287	287
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	288	288	292	292
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5931 COLLEGE SYSTEM OFFICE				
635 CCSNH of New Hampshire Funding	42,500,000	43,775,000	43,775,000	43,775,000
TOTAL	42,500,000	43,775,000	43,775,000	43,775,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
58 COMMUNITY COLLEGE SYSTEM OF NH	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT.)			
5931 COLLEGE SYSTEM OFFICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE				
GENERAL FUND	42,500,000	43,775,000	43,775,000	43,775,000
TOTAL SOURCE OF FUNDS	42,500,000	43,775,000	43,775,000	43,775,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR COMMUNITY COLLEGE SYSTEM OF NH	42,500,000	43,775,000	43,775,000	43,775,000
GENERAL FUND	42,500,000	43,775,000	43,775,000	43,775,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH	42,500,000	43,775,000	43,775,000	43,775,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
83 LOTTERY COMMISSION				
83 NH LOTTERY COMMISSION				
830013 NH LOTTERY COMMISSION				
2028 NH LOTTERY DIVISION				
010 Personal Services-Perm. Classi	2,870,267	2,970,965	3,279,598	3,341,685
011 Personal Services-Unclassified	86,907	50,731	21,889	18,892
012 Personal Services-Unclassified	20,915	20,801	21,569	21,869
013 Personal Services-Unclassified	105,616	107,724	108,960	108,960
017 FT Employees Special Payments *	57,000	53,903	60,000	60,000
018 Overtime	26,251	32,500	32,500	32,500
019 Holiday Pay	1,759	6,000	6,000	6,000

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
83 NH LOTTERY COMMISSION	(CONT.)			
830013 NH LOTTERY COMMISSION	(CONT.)			
2028 NH LOTTERY DIVISION	(CONT.)			
020 Current Expenses	283,606	522,835	417,810	417,810
022 Rents-Leases Other Than State	409,149	414,370	414,912	420,576
024 Maint.Other Than Build.- Grnds	15,500	15,302	15,200	15,200
026 Organizational Dues	17,476	18,785	18,785	18,785
027 Transfers To Oit	216,662	235,829	421,054	340,808
028 Transfers To General Services	15,443	0	0	0
030 Equipment New/Replacement	90,752	62,352	0	51,358
035 Shared Services Support	475	3,060	0	0
039 Telecommunications	60,591	49,798	65,000	65,000
040 Indirect Costs	102,916	137,946	102,217	105,284
046 Consultants	1,889	7,500	7,500	7,500
049 Transfer to Other State Agenci	1,385	15,196	1,900	1,998
050 Personal Service-Temp/Appointe	123,171	229,362	125,000	125,000
060 Benefits	1,565,062	1,680,185	1,905,384	1,999,965
061 Unemployment Compensation	8,186	0	0	0
062 Workers Compensation	0	1,000	1,000	1,000
064 Ret-Pension Bene-Health Ins	547,599	594,093	644,400	703,200
066 Employee training	11,986	18,000	15,000	15,000
068 Remuneration	0	1	1	1
069 Promotional - Marketing Expens	2,289,501	2,289,332	2,320,000	2,320,000
070 In-State Travel Reimbursement	64,237	98,853	93,500	93,500
080 Out-Of State Travel	1,546	18,102	9,000	9,000
103 Contracts for Op Services	6,687	18,192	10,000	10,000
106 Goods For Resale	0	1	1	1
202 Relocation	0	0	125,000	0
TOTAL	9,002,534	9,672,718	10,243,180	10,310,892
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION				
003 Revolving Funds	11,279	0	0	0
SWEEPSTAKES FUNDS	8,991,255	9,672,718	10,243,180	10,310,892
TOTAL SOURCE OF FUNDS	9,002,534	9,672,718	10,243,180	10,310,892

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
83 NH LOTTERY COMMISSION	(CONT.)			
830013 NH LOTTERY COMMISSION	(CONT.)			
2028 NH LOTTERY DIVISION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	61	62	66	66
UNCLASSIFIED POSITIONS	7	7	5	4
TOTAL NUMBER OF POSITIONS	68	69	71	70

CLASS NOTES

017 Class 017: In the event that expenditures, in class 017, are greater than amounts appropriated, the Commission may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding, not to exceed $40,000 for each year of the biennium. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Lottery Fund not otherwise appropriated.

06 EDUCATION
83 LOTTERY COMMISSION
83 NH LOTTERY COMMISSION
831513 UNEMPLOYMENT COMPENSATION
5298 UNEMPLOYMENT COMPENSATION

061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
SWEEPSTAKES FUNDS	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR LOTTERY COMMISSION	9,002,534	9,677,718	10,248,180	10,315,892
SWEEPSTAKES FUNDS	8,991,255	9,677,718	10,248,180	10,315,892
OTHER FUNDS	11,279	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION	9,002,534	9,677,718	10,248,180	10,315,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	61	62	66	66
UNCLASSIFIED POSITIONS	7	7	5	4
TOTAL NUMBER OF POSITIONS	68	69	71	70
06 EDUCATION				
50 UNIVERSITY SYSTEM OF NH				
50 UNIVERSITY SYSTEM OF NH				
506010 UNIVERSITY SYSTEM OF NH				
1855 UNIVERSITY SYSTEM OF NH				
084 University System of NH Fundin	81,000,000	81,000,000	81,000,000	81,000,000
TOTAL	81,000,000	81,000,000	81,000,000	81,000,000
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH				
GENERAL FUND	81,000,000	81,000,000	81,000,000	81,000,000
TOTAL SOURCE OF FUNDS	81,000,000	81,000,000	81,000,000	81,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
50 UNIVERSITY SYSTEM OF NH	(CONT.)			
EXPENDITURE TOTAL FOR UNIVERSITY SYSTEM OF NH	81,000,000	81,000,000	81,000,000	81,000,000
GENERAL FUND	81,000,000	81,000,000	81,000,000	81,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH	81,000,000	81,000,000	81,000,000	81,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS - TRAINING COUNCIL				
870510 ADMIN & STANDARDS				
8980 ADMINISTRATION AND STANDARDS				
010 Personal Services-Perm. Classi	250,882	317,478	334,498	339,690
011 Personal Services-Unclassified	96,964	99,199	100,334	100,334
018 Overtime	1,360	2,692	2,500	2,500
020 Current Expenses	35,923	46,033	43,850	44,343
022 Rents-Leases Other Than State	3,334	4,860	2,591	2,596
023 Heat- Electricity - Water	79,770	100,873	86,799	87,200
024 Maint.Other Than Build.- Grnds	3,415	4,251	4,620	4,761
026 Organizational Dues	550	400	550	550
027 Transfers To Oit	11,660	126,593	142,900	146,312
030 Equipment New/Replacement	11,345	27,000	10,000	85,000
039 Telecommunications	9,874	7,311	10,013	10,013
040 Indirect Costs	40,518	41,755	0	0
044 Debt Service Other Agencies	82,328	79,703	0	0
047 Own Forces Maint.-Build.-Grnds	14,125	1,028	1,000	1,000
048 Contractual Maint.-Build-Grnds	93,785	59,060	54,827	40,926
049 Transfer to Other State Agenci	63,516	78,743	82,587	83,063
050 Personal Service-Temp/Appointe	0	0	65,065	65,065
060 Benefits	193,418	223,714	242,168	254,290

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS - TRAINING COUNCIL	(CONT.)			
870510 ADMIN & STANDARDS	(CONT.)			
8980 ADMINISTRATION AND STANDARDS	(CONT.)			
064 Ret-Pension Bene-Health Ins	28,477	33,360	0	0
070 In-State Travel Reimbursement	5,557	9,875	2,050	2,050
080 Out-Of State Travel	989	3,832	3,500	3,500
TOTAL	1,027,790	1,267,760	1,189,852	1,273,193
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS				
009 Agency Income	1,027,790	0	0	0
GENERAL FUND	0	1,267,760	1,189,852	1,273,193
TOTAL SOURCE OF FUNDS	1,027,790	1,267,760	1,189,852	1,273,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS - TRAINING COUNCIL				
871010 TRAINING				
6639 LAW ENFORCEMENT TRAINING				
010 Personal Services-Perm. Classi	800,245	893,925	905,731	921,355
018 Overtime	2,578	7,309	5,000	5,000
020 Current Expenses	58,820	67,356	71,700	73,171
021 Food Institutions	263,929	317,395	359,278	368,270
030 Equipment New/Replacement	8,581	8,000	40,000	40,000
039 Telecommunications	7,994	9,302	8,319	8,319
050 Personal Service-Temp/Appointe	155,201	191,947	166,525	171,389
060 Benefits	436,248	502,170	539,354	562,787
064 Ret-Pension Bene-Health Ins	82,981	83,406	0	0
067 Training of Providers	85,149	229,019	130,000	130,000
070 In-State Travel Reimbursement	543	10,800	2,650	2,650

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS - TRAINING COUNCIL	(CONT.)			
871010 TRAINING	(CONT.)			
6639 LAW ENFORCEMENT TRAINING	(CONT.)			
073 Grants-Non Federal	13,127	12,000	0	0
TOTAL	1,915,396	2,332,629	2,228,557	2,282,941
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING				
009 Agency Income	1,915,396	0	0	0
GENERAL FUND	0	2,332,629	2,228,557	2,282,941
TOTAL SOURCE OF FUNDS	1,915,396	2,332,629	2,228,557	2,282,941
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS - TRAINING COUNCIL				
872010 WORKERS COMPENSATION				
8139 WORKERS COMPENSATION				
062 Workers Compensation	0	3,598	0	0
TOTAL	0	3,598	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	3,598	0	0
TOTAL SOURCE OF FUNDS	0	3,598	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
EXPENDITURE TOTAL FOR POLICE STDS & TRAINING COUNCIL	2,943,186	3,603,987	3,418,409	3,556,134
GENERAL FUND	0	3,603,987	3,418,409	3,556,134
OTHER FUNDS	2,943,186	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL	2,943,186	3,603,987	3,418,409	3,556,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	21	21
EXPENDITURE TOTAL FOR EDUCATION	1,363,412,922	1,427,869,461	1,441,399,723	1,442,179,425
FEDERAL FUNDS	179,222,621	226,682,203	236,933,476	239,390,841
GENERAL FUND	211,263,549	214,179,848	212,645,160	210,927,340
SWEEPSTAKES FUNDS	8,991,255	9,677,718	10,248,180	10,315,892
OTHER FUNDS	963,935,497	977,329,692	981,572,907	981,545,352
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION	1,363,412,922	1,427,869,461	1,441,399,723	1,442,179,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	364	365	373	373
UNCLASSIFIED POSITIONS	13	13	11	10
TOTAL NUMBER OF POSITIONS	377	378	384	383

	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
STATEWIDE TOTALS				
EXPENSE TOTAL	5,405,058,220	5,791,282,048	6,052,998,924	6,125,679,629
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,604,442,645	1,755,519,528	1,850,969,096	1,868,631,388
GENERAL FUND	1,392,029,384	1,440,976,448	1,542,073,843	1,573,148,677
LIQUOR FUND	55,392,128	61,910,994	69,500,864	76,245,080
HIGHWAY FUNDS	226,698,230	224,986,562	233,229,984	237,343,785
TURNPIKE FUNDS	134,182,442	158,378,125	147,433,553	141,373,442
SWEEPSTAKES FUNDS	8,991,255	9,677,718	10,248,180	10,315,892
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,572,090
OTHER FUNDS	1,970,992,001	2,125,723,345	2,186,385,846	2,205,049,275
TOTAL	5,405,058,220	5,791,282,048	6,052,998,924	6,125,679,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10,156	10,166	10,294	10,332
UNCLASSIFIED POSITIONS	363	363	367	366
TOTAL NUMBER OF POSITIONS	10,519	10,529	10,661	10,698

1.07 SUMMARY	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01	471,825,419	520,239,659	555,733,304	573,713,017
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01				
FEDERAL FUNDS	28,164,983	35,627,434	34,503,458	34,838,079
OTHER FUNDS	185,412,186	211,270,738	242,721,807	249,769,219
GENERAL FUND	258,248,250	273,341,487	278,508,039	289,105,719
TOTAL FUNDS	471,825,419	520,239,659	555,733,304	573,713,017
TOTAL APPROPRIATION FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02	559,069,780	632,530,873	669,261,550	681,202,002
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02				
FEDERAL FUNDS	59,780,357	82,919,115	95,182,751	91,571,110
OTHER FUNDS	161,072,089	177,638,585	178,640,276	180,710,540
GENERAL FUND	247,328,309	268,358,989	283,445,810	289,488,535
LIQUOR FUND	55,392,128	61,910,994	69,500,864	76,245,080
HIGHWAY FUNDS	27,860,096	33,193,567	33,712,187	34,185,930
TURNPIKE FUNDS	7,636,801	8,509,623	8,779,662	9,000,807
TOTAL FUNDS	559,069,780	632,530,873	669,261,550	681,202,002

1.07 SUMMARY	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03	227,174,138	319,202,365	324,754,075	324,394,782
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03				
FEDERAL FUNDS	61,613,513	96,029,459	95,538,482	95,467,074
OTHER FUNDS	119,805,131	171,971,062	177,364,434	176,648,801
GENERAL FUND	33,343,721	37,092,516	38,693,601	38,706,817
HIGHWAY FUNDS	81,425	0	0	0
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,572,090
TURNPIKE FUNDS	213	0	0	0
TOTAL FUNDS	227,174,138	319,202,365	324,754,075	324,394,782
TOTAL APPROPRIATION FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04	559,328,719	603,773,185	615,609,882	617,312,218
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04				
FEDERAL FUNDS	166,060,061	171,530,486	191,492,363	195,295,724
OTHER FUNDS	67,090,598	89,557,537	84,912,470	85,420,740
GENERAL FUND	875,923	1,023,665	1,033,361	1,065,264
HIGHWAY FUNDS	198,756,709	191,792,995	199,517,797	203,157,855
TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	132,372,635
TOTAL FUNDS	559,328,719	603,773,185	615,609,882	617,312,218

1.07 SUMMARY	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05	2,224,247,242	2,287,666,505	2,446,240,390	2,486,878,185
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05				
FEDERAL FUNDS	1,109,601,110	1,142,730,831	1,197,318,566	1,212,068,560
OTHER FUNDS	473,676,500	497,955,731	521,173,952	530,954,623
GENERAL FUND	640,969,632	646,979,943	727,747,872	743,855,002
TOTAL FUNDS	2,224,247,242	2,287,666,505	2,446,240,390	2,486,878,185
TOTAL APPROPRIATION FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06	1,363,412,922	1,427,869,461	1,441,399,723	1,442,179,425
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06				
FEDERAL FUNDS	179,222,621	226,682,203	236,933,476	239,390,841
OTHER FUNDS	963,935,497	977,329,692	981,572,907	981,545,352
GENERAL FUND	211,263,549	214,179,848	212,645,160	210,927,340
SWEEPSTAKES FUNDS	8,991,255	9,677,718	10,248,180	10,315,892
TOTAL FUNDS	1,363,412,922	1,427,869,461	1,441,399,723	1,442,179,425

1.07 SUMMARY	FY 2016 ACTUAL EXPENSE	FY 2017 ADJUSTED AUTH	FY 2018 GOVERNOR'S RECOMMENDED	FY 2019 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION AS INCLUDED IN SECTIONS 1.01 THRU AND INCLUDING 1.06	5,405,058,220	5,791,282,048	6,052,998,924	6,125,679,629
ESTIMATED SOURCE OF FUNDS AS INCLUDED IN SECTION 1.01 THRU AND INCLUDING 1.06				
FEDERAL FUNDS	1,604,442,645	1,755,519,528	1,850,969,096	1,868,631,388
OTHER FUNDS	1,970,992,001	2,125,723,345	2,186,385,846	2,205,049,275
GENERAL FUND	1,392,029,384	1,440,976,448	1,542,073,843	1,573,148,677
LIQUOR FUND	55,392,128	61,910,994	69,500,864	76,245,080
HIGHWAY FUNDS	226,698,230	224,986,562	233,229,984	237,343,785
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,572,090
SWEEPSTAKES FUNDS	8,991,255	9,677,718	10,248,180	10,315,892
TURNPIKE FUNDS	134,182,442	158,378,125	147,433,553	141,373,442
TOTAL FUNDS	5,405,058,220	5,791,282,048	6,052,998,924	6,125,679,629

1.08 Budget Footnotes; General. For any state department, as defined in RSA 9:1 the following general budget footnotes that contain class codes shall apply to all specified class codes in section 1.01 through 1.07 unless specifically exempted.

A. The appropriation budgeted in class 023-heat-electricity-water, class 027-transfers to DoIT, class 028-transfers to general services, class 041-audit funds set aside, class 042-additional fringe benefits, class 049-transfers, class 061-unemployment compensation, class 062-workers compensation, class 064-retiree pension benefit-health insurance, shall not be transferred or expended for any other purpose, except that agencies may transfer any portion of funds in class 027 transfers to OIT not related to IT shared services upon consultation with and approval from the CIO. For the biennium ending June 30, 2019, the following account numbers within the department of resources and economic development: 03-35-35-351510-3701, 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-3414, 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415, 03-35-35-351510-3746, 03-35-35-351510-3777, 03-35-35-351510-8146, 03-35-35-351510-6161, 03-35-35-351510-3717 and 03-35-35-351510-3703 shall be exempt from these provisions.

B. The appropriation budgeted in class 047-own forces maintenance-buildings and grounds, class 048-contractual maintenance-buildings and grounds, shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019. For the biennium ending June 30, 2019, the following account numbers within the department of resources and economic development: 03-35-35-351510-3701, 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-3414, 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415, 03-35-35-351510-

3746, 03-35-35-351510-3777, 03-35-35-351510-8146, 03-35-35-351510-6161, 03-35-35-351510-3717 and 03-35-351510-3703 shall be exempt from the shall not be transferred or expended for any other purpose portion of this provision.

C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.

D. The funds in this appropriation shall not be transferred or expended for any other purpose.

E. The appropriation budgeted in class 040-indirect costs are for general overhead state charges and such sums shall be transferred by the agency to the general fund of the state consistent with federal requirements.

F. This appropriation shall not lapse until June 30, 2019.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019.

H. Not used.

I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2019 account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

J. This appropriation, to be administered by the commissioner, is for the necessary equipment needs of the department and shall be expended at the commissioner's discretion.

Section 2 General Fund and Total Appropriation Limits. The amounts included in section 1 for all university system accounts and community college system accounts, under estimated source of funds from general funds shall be the total appropriation from general funds for such accounting units that may be expended for the purpose of section 1 of this act. Any funds received by said systems from other than general funds are hereby appropriated for the use of the systems and may be expended by said systems whether or not this will result in an appropriation and expenditure by the system in excess of the total appropriation therefor.

Section 3 Assignment of Office Space. If, during the biennium ending June 30, 2019, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services shall, with the prior approval of the fiscal committee of the general court, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, activity number 01-14-14-141510 for maintenance of applicable state buildings.

Section 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2019, in order to provide sufficient funding to the lottery commission to carryout lottery games that will provide funds for the distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal committee of the general court for approval of any new games, the expansion of any existing lottery games, or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to

the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed $6,000,000 for the biennium ending June 30, 2019.

Section 5 Positions Abolished.

I. The following positions are hereby abolished effective at the close of business on June 30, 2017:

Department of Administrative Services

01-014-014-140510-2980	12969	13910	14642	18029	19675
	40357	40970			
01-014-014-141510-2042	9U474				

Department of Safety

02-023-023-231015-7546	9U073

New Hampshire Lottery Commission

06-083-083-830013-2028	9U159	9U163

II. The following position is hereby abolished effective at the close of business on June 30, 2018:

New Hampshire Lottery Commission

06-083-083-830013-2028	9U158

Section 6 Department of Health and Human Services; Division of Child Support Services; Payments to the Administrative Office of the Courts. The appropriation in account 05-95-42-427010-7929, class 049, includes funds for payment to the administrative office of the courts in accordance with the cooperative agreement between the division of child support services and the administrative office of the courts. The division of child support services and the administrative office of the courts shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to be performed by the administrative office of the courts and the estimated costs of such services.

Any change or modification in the services to be performed shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be paid only after demonstration by the administrative office of the courts that it consistently transmits court orders to the division of child support services in accordance with the cooperative agreement.

Section 7

Estimates of Unrestricted Revenue.

GENERAL FUND

	FY 2018	FY 2019
BUSINESS PROFITS TAX	$333,700,000	$340,200,000
BUSINESS ENTERPRISE TAX	84,200,000	85,600,000
SUBTOTAL BUSINESS TAXES	417,900,000	425,800,000
MEALS AND ROOMS TAX	324,200,000	340,400,000
TOBACCO TAX	120,400,000	121,600,000
TRANSFER FROM LIQUOR	144,000,000	144,000,000
INTEREST AND DIVIDENDS TAX	96,000,000	98,900,000
INSURANCE	120,300,000	120,000,000
COMMUNICATIONS TAX	46,600,000	44,300,000
REAL ESTATE TRANSFER TAX	102,500,000	108,700,000
COURT FINES & FEES	13,700,000	13,800,000
SECURITIES REVENUE	44,900,000	46,300,000
UTILITY CONSUMPTION TAX	6,000,000	6,000,000
BEER TAX	13,200,000	13,200,000
OTHER REVENUES	79,900,000	80,600,000
SUBTOTAL	1,529,600,000	1,563,600,000
MEDICAID RECOVERIES	9,100,000	9,100,000
TOTAL GENERAL FUND	1,538,700,000	1,572,700,00

PROPOSED BUDGET SECTIONS

EDUCATION FUND	FY 2018	FY 2019
BUSINESS PROFITS TAX	70,300,000	71,600,000
BUSINESS ENTERPRISE TAX	185,000,000	187,800,000
SUBTOTAL BUSINESS TAXES	255,300,000	259,400,000
MEALS AND ROOMS TAX	9,900,000	10,400,000
TOBACCO TAX	94,600,000	95,600,000
REAL ESTATE TRANSFER TAX	48,500,000	51,400,000
TRANSFER FROM LOTTERY	75,000,000	75,000,000
TRANSFER FROM RACING & CHARITABLE GAMING	2,000,000	2,000,000
TOBACCO SETTLEMENT	35,000,000	35,000,000
UTILITY PROPERTY TAX	42,000,000	42,400,000
STATEWIDE PROPERTY TAX	363,100,000	363,100,000
TOTAL EDUCATION FUND	925,400,000	934,300,000

HIGHWAY FUND	FY 2018	FY2019
GASOLINE ROAD TOLL	123,400,000	123,300,000
MOTOR VEHICLE FEES	89,100,000	89,600,000
MISCELLANEOUS (HWY FUND REV)	600,000	600,000
TOTAL HIGHWAY FUND	213,100,000	213,500,000

FISH AND GAME FUND	FY 2018	FY2019
FISH AND GAME LICENSES	9,700,000	9,700,000
FINES AND MISCELLANEOUS	1,700,000	1,700,000
TOTAL FISH AND GAME FUND	11,400,000	11,400,000

Section 8

Effective Date. This act shall take effect July 1, 2017.

INDEX – DEPARTMENTAL BUDGETS

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
GENERAL GOVERNMENT							
LEGISLATIVE BRANCH							
LEGISLATIVE BRANCH							
SENATE							
SENATE	1	01	04	010	04	041010	1170
HOUSE							
HOUSE	2	01	04	010	04	042010	1180
GENERAL COURT JOINT EXPENSES							
OPERATIONS	3	01	04	010	04	043010	1160
JOINT EXPENSES	4	01	04	010	04	043010	8677
VISITORS CENTER	4	01	04	010	04	043010	1229
LEGISLATIVE ACCOUNTING	5	01	04	010	04	043010	1166
GENERAL COURT INFORMATION SYS	6	01	04	010	04	043010	4654
PROTECTIVE SERVICES	7	01	04	010	04	043010	1164
HEALTH SERVICES	7	01	04	010	04	043010	1165
LEGISLATIVE SERVICES							
OFFICE OF LEGISLATIVE SERVICES	8	01	04	010	04	044010	1270
LEGISLATIVE BUDGET ASSISTANT							
BUDGET DIVISION	9	01	04	010	04	045010	1221
AUDIT DIVISION	10	01	04	010	04	045010	1222
EXECUTIVE DEPT							
EXECUTIVE BRANCH							
EXECUTIVE OFFICE							
OFFICE OF THE GOVERNOR	12	01	02	010	02	020010	1036
OFF SUBST USE DISRDS/BEHVL HLT	13	01	02	010	02	020010	2411
GOVS COMM ON DISABILITY							
COMMISSION ON DISABILITY	15	01	02	010	02	020510	1004
CLIENT ASSISTANCE PROGRAM	16	01	02	010	02	020510	1006
TELECOMMUNICATIONS ASSISTANCE	16	01	02	010	02	020510	1007
OFFICE OF ENERGY - PLANNING							
ADMINISTRATION	17	01	02	010	02	024010	6400
STATE ENERGY PROGRAMS	19	01	02	010	02	024010	6510
LOW INCOME WEATHERIZATION	20	01	02	010	02	024010	7706
FUEL ASSISTANCE	21	01	02	010	02	024010	7705
NATIONAL FLOOD INSURANCE PRGM	22	01	02	010	02	024010	4055
MUNICIPAL/REGIONAL ASSISTANCE	23	01	02	010	02	024010	6570
CONSERVATION LAND STEWARDSHIP	24	01	02	010	02	024010	4093
PETROLEUM VIOLATION ESCROW	25	01	02	010	02	024010	1205
UNEMPLOYMENT COMPENSATION	26	01	02	010	02	024010	8114
INFORMATION TECHNOLOGY DEPT							
INFORMATION TECHNOLOGY DEPT OF							

	Page	Category	Department	Fund	Agency	Actv	Orgn
INFORMATION TECHNOLOGY DEPT OF							
IT FOR JUDICIAL COUNCIL	27	01	03	010	03	030010	7607
IT FOR ADJUTANT GENERAL	28	01	03	010	03	030010	7612
IT FOR ADMINISTRATIVE SERV	29	01	03	010	03	030010	7614
IT FOR AGRICULTURE	29	01	03	010	03	030010	7618
IT FOR JUSTICE	30	01	03	010	03	030010	7620
IT FOR OFF PRO LICENS/CERT	31	01	03	010	03	030010	7621
IT FOR BUSINESS & ECON AFF	31	01	03	010	03	030010	7622
IT FOR SAFETY	32	01	03	010	03	030010	7623
IT FOR INSURANCE	32	01	03	010	03	030010	7624
IT FOR LABOR	33	01	03	010	03	030010	7626
IT FOR EMPLOYMENT SECURITY	34	01	03	010	03	030010	7627
IT FOR SECRETARY OF STATE	34	01	03	010	03	030010	7632
IT FOR CULTURAL RESOURCES	35	01	03	010	03	030010	7634
IT FOR RESOURCES & ECON DEV	35	01	03	010	03	030010	7635
IT FOR TREASURY	36	01	03	010	03	030010	7638
IT FOR NH VETERANS HOME	36	01	03	010	03	030010	7643
IT FOR DES:ENVIRONMENTAL SERV	37	01	03	010	03	030010	7644
IT FOR CORRECTIONS	38	01	03	010	03	030010	7646
IT FOR EDUCATION	38	01	03	010	03	030010	7656
IT FOR VETERANS COUNCIL	39	01	03	010	03	030010	7666
IT FOR BANK COMMISSION	40	01	03	010	03	030010	7672
IT FOR PUBLIC EMP LABOR RLTN B	40	01	03	010	03	030010	7673
IT FOR FISH AND GAME COMM	41	01	03	010	03	030010	7675
IT FOR HUMAN RIGHTS COMM	41	01	03	010	03	030010	7676
IT FOR LIQUOR COMMISSION	42	01	03	010	03	030010	7677
IT FOR PUBLIC UTILITIES COMM	42	01	03	010	03	030010	7681
IT FOR NH LOTTERY COMMISSION	43	01	03	010	03	030010	7683
IT FOR REVENUE ADMINISTRATION	44	01	03	010	03	030010	7684
IT FOR POLICE STDS & TRAINING	44	01	03	010	03	030010	7687
IT FOR TAX & LAND APPEALS, BOA	45	01	03	010	03	030010	7689
IT FOR DHHS	46	01	03	010	03	030010	7695
IT FOR TRANSPORTATION	46	01	03	010	03	030010	7696
IT FOR DEV DISABILITIES COUNCI	47	01	03	010	03	030010	7697
IT FOR EXECUTIVE BRANCH	48	01	03	010	03	030010	7702
CENTRAL IT SERVICES & OPS	48	01	03	010	03	030010	7703
IT SALARIES AND BENEFITS	49	01	03	010	03	030010	7708
DOIT TELECOMMUNICATIONS							
STATEWIDE TELECOMMUNICATIONS	50	01	03	010	03	030510	5213
ADMINISTRATIVE SERVICES DEPT							
ADMINISTRATIVE SERV DEPT OF							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
COMMISSIONERS OFFICE							
COMMISSIONER-ADMINISTRATION	52	01	14	010	14	140010	1042
BUDGET OFFICE	53	01	14	010	14	140010	1350
BUSINESS OFFICE	54	01	14	010	14	140010	1360
PROJECT MGT, INNOV, OP ANALYS	54	01	14	010	14	140010	4102
INTERNAL AUDIT UNIT	55	01	14	010	14	140010	4103
SPECIAL DISBURSEMENTS	56	01	14	010	14	140010	1302
DEFERRED COMPENSATION	57	01	14	010	14	140010	1307
OFFICE OF COST CONTAINMENT	57	01	14	010	14	140010	8623
WORKERS COMPENSATION	58	01	14	010	14	140010	8120
UNEMPLOYMENT COMPENSATION	59	01	14	010	14	140010	6158
DIVISION OF ACCOUNTING SVCS							
FINANCIAL REPORTING	59	01	14	010	14	140510	1330
BUREAU OF ACCOUNTING	60	01	14	010	14	140510	1310
SHARED SERVICES	61	01	14	010	14	140510	2980
DIVISION OF PERSONNEL							
PERSONNEL ADMIN - SUPPORT	63	01	14	010	14	141010	1044
BUR OF EMPLOYEE RELATIONS	64	01	14	010	14	141010	1442
PERSONNEL BOARD OF APPEALS	64	01	14	010	14	141010	1049
STATE-WIDE EMPLOYEE BENEFIT	65	01	14	010	14	141010	6027
DOP RETIREMENT/BENEFIT ADMIN	66	01	14	010	14	141010	2403
DIVISION OF PLANT & PROPERTY							
PLANT - PROPERTY ADMINISTRATN	66	01	14	010	14	141510	1440
BUREAU OF PLANNING - MGMT	67	01	14	010	14	141510	1411
HEALTH FACILITIES AND LEASING	68	01	14	010	14	141510	1415
BUREAU OF COURT FACILITIES	69	01	14	010	14	141510	2045
SHERIFF REIMBURSEMENTS	70	01	14	010	14	141510	5914
FACILITIES - ASSETS MANAGEMENT	71	01	14	010	14	141510	2042
LAKES REGION CAMPUS	72	01	14	010	14	141510	5320
DUBE BUILDING (LRC)	72	01	14	010	14	141510	5964
LACONIA COTTAGES (LRC)	73	01	14	010	14	141510	5968
ANNA PHILBROOK CENTER	74	01	14	010	14	141510	5966
GENERAL SERVICES MAINT & GRNDS	75	01	14	010	14	141510	2950
CENTRALIZED MAIL DISTRIBUTION	76	01	14	010	14	141510	8050
HILLS AVE. WAREHOUSE	77	01	14	010	14	141510	1410
BRIDGES HOUSE	78	01	14	010	14	141510	2051
DEPT. OF JUSTICE BUILDING	78	01	14	010	14	141510	2098
DISCOVERY CENTER	79	01	14	010	14	141510	2998
DES/HHS BLDG 27-29 HZN DR	80	01	14	010	14	141510	2030
FISH & GAME BUILDING 11 HZN DR	81	01	14	010	14	141510	2072
EMERGENCY OPERATIONS CENTER	82	01	14	010	14	141510	2081

	Page	Category	Department	Fund	Agency	Actv	Orgn
DEPT OF SAFETY / DMV FACILITY	82	01	14	010	14	141510	2951
DOT BUILDINGS	83	01	14	010	14	141510	2952
19 PILLSBURY ST. (OLD LABOR BLG)	84	01	14	010	14	141510	2085
LONDERGAN HALL	85	01	14	010	14	141510	2095
JOHNSON HALL	86	01	14	010	14	141510	2096
SPAULDING HALL	87	01	14	010	14	141510	2097
64 SOUTH STREET	88	01	14	010	14	141510	2093
WALKER BUILDING	89	01	14	010	14	141510	2094
CLAREMONT NH (OLD MILL)	90	01	14	010	14	141510	2167
WORKERS COMP (P&P)	91	01	14	010	14	141510	8116
DIV PROCUREMENT & SUPPORT SVCS							
PURCHASING ADMINISTRATION	92	01	14	010	14	141710	5114
FIXED & MOBILE ASSETS	93	01	14	010	14	141710	5118
CENTRALIZED FLEET POOL	94	01	14	010	14	141710	5119
GRAPHIC SERVICES ADMINISTRATIO	95	01	14	010	14	141710	5120
PHOTOCOPY OPERATIONS	95	01	14	010	14	141710	5127
PRINT SHOP OPERATIONS	96	01	14	010	14	141710	5128
SURPLUS FOOD	97	01	14	010	14	141710	5129
TEMPORARY EMERGENCY FOOD ASSIS	98	01	14	010	14	141710	5131
STATE ADMINISTRATIVE EXPENSE	99	01	14	010	14	141710	5132
SURPLUS PROPERTY	100	01	14	010	14	141710	5133
EMERGENCY SUPPORT FUNCTION -7	100	01	14	010	14	141710	5134
WORKERS COMP (P&SS)	101	01	14	010	14	141710	5135
DIV PUBLIC WORKS DESIGN & CONS							
PUBLIC WORKS DESIGN & CONSTRC	102	01	14	010	14	141910	5141
FINANCIAL DATA MANAGEMENT							
FINANCIAL DATA MGT	103	01	14	010	14	142010	1370
WORKERS COMPENSATION	104	01	14	010	14	142010	8119
RISK AND BENEFIT MANAGEMENT							
RISK MANAGEMENT UNIT	105	01	14	010	14	143510	2901
RETIREES HEALTH INSURANCE	106	01	14	010	14	143510	2903
STATE DEPT							
SECRETARY OF STATE							
SECRETARY OF STATE							
ADMINISTRATION	109	01	32	010	32	320010	7889
RECOUNT ADMINISTRATIVE ACCOUNT	109	01	32	010	32	320010	1062
NOTARY FEE ACCOUNT	110	01	32	010	32	320010	1847
ELECTIONS DIVISION							
ADMINISTRATION	111	01	32	010	32	320510	1061
HAVA STATE ELECTION FUND	112	01	32	010	32	320510	1064
ADMINISTRATION	113	01	32	010	32	320510	1081

	Page	Category	Department	Fund	Agency	Actv	Orgn
LEGISLATIVE SVCS DIVISION							
LEGISLATIVE SVCS DIVISION	114	01	32	010	32	321010	1068
CORPORATE ADMINISTRATION							
CORPORATE ADMINISTRATION	115	01	32	010	32	321510	1065
RECORDS MGMT ARCHIVES							
RECORDS MGMT- - ARCHIVES ADMIN	116	01	32	010	32	322510	1610
AUCTIONEERS BOARD							
AUCTIONEERS BOARD	117	01	32	010	32	322010	1069
SECURITIES REGULATION							
SECURITIES ADMIN - EXAMS - EDU	117	01	32	010	32	323010	2410
VITAL RECORDS							
VITAL RECORDS BUREAU	118	01	32	010	32	324010	5176
VITAL RECORDS IMPROVEMENT FUND	119	01	32	010	32	324010	5153
REVENUE ADMINISTRATION DEPT							
REVENUE ADMINISTRATION DEPT OF							
REVENUE ADMINISTRATION							
ADMINISTRATION	121	01	84	010	84	840010	7884
WORKERS COMPENSATION	122	01	84	010	84	840010	7029
UNEMPLOYMENT COMPENSATION	123	01	84	010	84	840010	6184
REVENUE COLLECTIONS							
AUDIT DIVISION	123	01	84	010	84	840510	1301
CENTRAL TAX SERVICES	124	01	84	010	84	840510	2953
COLLECTION DIVISION	125	01	84	010	84	840510	1401
DOCUMENTS PROCESSING DIVISION	126	01	84	010	84	840510	1501
PROP APPRAISAL/MUNICIPAL SVCS							
APPRAISAL SERVICES	127	01	84	010	84	841010	5413
MUNICIPAL SERVICES	128	01	84	010	84	841010	7885
FLOOD CONTROL	129	01	84	010	84	841010	3718
EXCAVATION	129	01	84	010	84	841010	7890
LAND TAXES LOST	130	01	84	010	84	841010	1120
TIMBER TAX ADMINISTRATION	130	01	84	010	84	841010	1871
ADMIN ATTACHED BOARDS							
CURRENT USE BOARD	131	01	84	010	84	842010	1700
ASSESSING STANDARDS BOARD	132	01	84	010	84	842010	1720
REVENUE ADMINISTRATION							
LOW-MOD INCOME HARDSHIP GRANT	133	01	84	040	84	840040	1857
TREASURY DEPT							
TREASURY DEPT OF							
TREASURY DEPARTMENT							
TREASURY OPERATIONS	133	01	38	010	38	380010	1050
DEBT SERVICE	135	01	38	010	38	380010	2076

	Page	Category	Department	Fund	Agency	Actv	Orgn
DEBT SERVICE - SCHOOL BLDG AID	135	01	38	010	38	380010	5972
GEN FUND DIST TO MUNICIPALITY	136	01	38	010	38	380010	8023
CCSNH DEBT SERVICE FUND	137	01	38	010	38	380010	8713
ABANDONED PROPERTY							
ABANDONED PROPERTY	138	01	38	010	38	380510	8021
UNIQUE PROGRAM							
UNIQUE PROGRAM	139	01	38	010	38	381010	1047
TRUST FUNDS							
BEN THOMPSON TRUST FUND	140	01	38	010	38	381510	8024
LCHIP							
LCHIP	140	01	38	010	38	382010	1390
TAX AND LAND APPEALS BOARD							
TAX - LAND APPEALS BOARD OF							
BOARD OF TAX - LAND APPEALS							
BOARD OF TAX - LAND APPEALS	141	01	89	010	89	890010	1241
RETIREMENT SYSTEM							
NH RETIREMENT SYSTEM							
NH RETIREMENT SYSTEM							
ADMINISTRATION	143	01	59	010	59	590010	1051
WORKERS COMPENSATION	144	01	59	010	59	590010	8502
UNEMPLOYMENT COMPENSATION	145	01	59	010	59	590010	6167
BOXING & WRESTLING COMMISSION							
BOXING - WRESTLING COMMISSION							
BOXING - WRESTLING COMMISSION							
BOXING & WRESTLING COMM	146	01	30	010	30	302910	7881
DEVELOPMENT DISABILITIES CNCL							
DEVELOPMENT DISABILITIES COUNC							
DEVELOP. DISABILITIES COUNCIL							
COUNCIL EXPENDITURES	147	01	97	010	97	970010	7135
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL	149	01	05	010	05	052010	1001
PROF LICENSURE & CERT OFFICE							
OFFICE OF PROFL LICENSURE AND CERT							
DIVISION OF ADMINISTRATION							
ADMINISTRATION	150	01	21	010	21	211010	2404
DIVISION OF TECHNICAL PROFESSIONS							
TECHNICAL PROFESSIONS	151	01	21	010	21	212010	2405
DIVISION OF HEALTH PROFESSIONS							
MEDICAL PROFESSIONS	152	01	21	010	21	215010	2406

	Page	Category	Department	Fund	Agency	Actv	Orgn
PRESCRIPTION DRUG MONITORING	154	01	21	010	21	215010	5203
ADMIN OF JUSTICE AND PUBLIC PRTN							
JUDICIAL BRANCH							
JUDICIAL BRANCH							
SUPREME COURT							
SUPREME & SUPERIOR COURTS	157	02	10	010	10	100010	1880
MEDIATION AND ARBITRATION FUND	158	02	10	010	10	100010	1995
CIRCUIT COURT	159	02	10	010	10	100010	8670
JUDICIAL BRANCH INFO TECH FUND	160	02	10	010	10	100010	1736
WORKERS COMPENSATION							
WORKERS COMPENSATION	161	02	10	010	10	100510	8010
COURT SECURITY							
COURT SECURITY	162	02	10	010	10	101010	2034
JUDICIAL CONDUCT COMMITTEE							
JUDICIAL CONDUCT COMMITTEE	163	02	10	010	10	102010	2015
GRANTS							
COURT IMPROVEMENT PROJECT FY07	164	02	10	010	10	102510	2722
ADJUTANT GENERAL'S DEPT							
ADJUTANT GENERAL							
ADJUTANT GENERAL							
ADMINISTRATION AND ARMORIES	165	02	12	010	12	120010	2220
AIR GUARD MAINTENANCE 75/25	166	02	12	010	12	120010	2233
ARMY GUARD INT. TRAIN. AREA	166	02	12	010	12	120010	2235
AIR GUARD SECURITY	167	02	12	010	12	120010	2237
ARMY GUARD FACILITIES 50/50	168	02	12	010	12	120010	2240
ARMY GUARD ANTITERRORISM	169	02	12	010	12	120010	2243
ARMY SUSTAINABLE RANGE PROGRAM	170	02	12	010	12	120010	2244
ARMY GUARD FACILITIES 100% FED	170	02	12	010	12	120010	2245
ARMY GUARD DISTANCE LEARNING	171	02	12	010	12	120010	2246
ARMY GUARD MAILROOM OPERATIONS	172	02	12	010	12	120010	2247
ARMY GUARD ELECTRONIC SECURITY	173	02	12	010	12	120010	2248
ARMORY RENTAL AND USAGE	173	02	12	010	12	120010	2251
AIR GUARD ADMIN - UTILITIES	174	02	12	010	12	120010	2252
BUREAU OF PUBLIC WORKS FEE	175	02	12	010	12	120010	2255
FIRE DEPT-PEASE AIR NATL GUARD	176	02	12	010	12	120010	2256
ARMY GUARD ENVIRONMTL 100% FED	177	02	12	010	12	120010	2262
ARMY GUARD SECURITY	177	02	12	010	12	120010	2266
ARMY GUARD ENVIRONMENTAL 75/25	178	02	12	010	12	120010	2269
CIVIL AIR PATROL	179	02	12	010	12	120010	2272
COOPERTIVE AGREEMENT SUPPORT	179	02	12	010	12	120010	2274
UNEMPLOYMENT COMPENSATION	180	02	12	010	12	120010	6157

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMPENSATION	181	02	12	010	12	120010	8148
ARMY GUARD COMM AND INFO MGMT	181	02	12	010	12	120010	3133
AIR GUARD ENVIRONMENTAL 75/25	182	02	12	010	12	120010	3314
ARMY GUARD FACILITIES 75/25	182	02	12	010	12	120010	3315
NHNG SCHOLARSHIP FUND	183	02	12	010	12	120010	1231
NH STATE VETERANS CEMETERY							
CEMETERY OPERATIONS	184	02	12	010	12	121010	2260
NH STATE ACTIVE DUTY							
STATE ACTIVE DUTY	185	02	12	010	12	122010	2401
AGRICULT, MARKETS & FOOD DEPT							
AGRICULTURE DEPT OF							
OFFICE OF THE COMMISSIONER							
OFFICE OF COMMISSIONER	186	02	18	010	18	180010	2500
WORKERS COMPENSATION	187	02	18	010	18	180010	8161
DIV OF WEIGHTS & MEASURES							
DIV WEIGHTS - MEASURES	188	02	18	010	18	180510	2133
DIV OF REGULATORY SERVICES							
FERTILIZER DEFICIENCY	189	02	18	010	18	181010	2134
NATL ORGANIC CERT COST-SH HAND	189	02	18	010	18	181010	2374
ORGAN PROCESS - HANDLERS CERT	190	02	18	010	18	181010	2608
ORGANIC COST SHARE	191	02	18	010	18	181010	2624
RISK MANAGEMENT TRAINING	191	02	18	010	18	181010	2627
RISK MANAGEMENT TRAINING II	192	02	18	010	18	181010	2628
COUNTRY OF ORIGIN LABELING	193	02	18	010	18	181010	2632
GAP	193	02	18	010	18	181010	5987
DIV REGULATORY SERVICES	194	02	18	010	18	181010	2600
PRODUCT AND SCALE TESTING FUND							
PRODUCT - SCALE TESTING FUND	195	02	18	010	18	181510	2605
DIV ANIMAL INDUSTRY							
DIV ANIMAL INDUSTRY	196	02	18	010	18	182010	2700
CEM FUND	197	02	18	010	18	182010	2710
ANIMAL HEALTH MONITORING SYSTM	198	02	18	010	18	182010	2744
HOMELAND SECURITY & EMER MGMN	198	02	18	010	18	182010	7969
ANIMAL POPULATION CONTROL							
ANIMAL POPULATION CONTROL	199	02	18	010	18	182510	2705
DOG LICENSE FEES	200	02	18	010	18	182510	2863
BOARD OF VETERINARY MEDICINE							
BOARD OF VETERINARY MEDICINE	201	02	18	010	18	182810	2948
PESTICIDE REGULATION PROGRAMS							
PESTICIDE CONTROL	202	02	18	010	18	183010	2137
INTEGRATED PEST MANAGEMENT	203	02	18	010	18	183010	2182

	Page	Category	Department	Fund	Agency	Actv	Orgn
PESTICIDE TRAINING PROGRAM	203	02	18	010	18	183010	2186
PESTICIDE MANAGEMENT	204	02	18	010	18	183010	2140
DIVISION OF PLANT INDUSTRY							
DIVISION OF PLANT INDUSTRY	205	02	18	010	18	183510	2135
APIARY INSPECTIONS	206	02	18	010	18	183510	2147
INVASIVE INSECT SURVEY	207	02	18	010	18	183510	5986
INVASIVE PLANT SURVEY	208	02	18	010	18	183510	5985
CAPS PROGRAM							
CAPS PROGRAM	209	02	18	010	18	184010	2143
FOREST PESTS OUTREACH	210	02	18	010	18	184010	6044
SOIL CONSERVATION							
SOIL CONSERVATION	211	02	18	010	18	184510	2860
AGRICULTURAL DEVELOPMENT							
DIV AGRICULTURAL DEVELOPMENT	211	02	18	010	18	185010	2810
SPECIALTY CROP STATE GRANT	212	02	18	010	18	185010	2820
IT/RISK MANAGEMENT	213	02	18	010	18	185010	2822
IT-RISK MGT/CROP INSURANCE	214	02	18	010	18	185010	2824
BIG-E BUILDING ACCOUNT	214	02	18	010	18	185010	2826
SPEC CROP BLOCK GRANT	215	02	18	010	18	185010	3346
SPEC 0033	216	02	18	010	18	185010	7038
SPEC CROP BLK GRANT #12-25-B-1	216	02	18	010	18	185010	8889
AGRICULTURAL EDUCATION							
AGRICULTURE IN THE CLASSROOM	217	02	18	010	18	185510	7970
FFA	218	02	18	010	18	185510	7971
JUSTICE DEPARTMENT							
JUSTICE DEPT OF							
JUSTICE DEPARTMENT							
ATTORNEY GENERAL	219	02	20	010	20	200010	2601
WORKERS COMPENSATION	221	02	20	010	20	200010	8141
ETHICS COMMITTEE	221	02	20	010	20	200010	1134
JUSTICE DEPARTMENT HIGHWAY							
WITNESS FEES HIGHWAY FUND	222	02	20	015	20	201015	9087
DIV OF PUBLIC PROTECTION							
CRIMINAL JUSTICE	223	02	20	010	20	200510	2610
CONSUMER PROTECTION	224	02	20	010	20	200510	2611
FINANCIAL FRAUD UNIT	225	02	20	010	20	200510	3310
ANTITRUST	227	02	20	010	20	200510	2612
ENVIRONMENTAL	228	02	20	010	20	200510	2613
CHIEF MEDICAL EXAMINER	229	02	20	010	20	200510	2614
MEDICAID FRAUD	230	02	20	010	20	200510	2615
VICTIM WITNESS	232	02	20	010	20	200510	2616

	Page	Category	Department	Fund	Agency	Actv	Orgn
MEDICO-LEGAL INVESTIGATIVE FND	233	02	20	010	20	200510	2631
DEBT RECOVERY FUND	234	02	20	010	20	200510	2630
COLD CASE UNIT	235	02	20	010	20	200510	1874
DRUG TASK FORCE	236	02	20	010	20	200510	2904
REGIONAL DRUG TASK FORCE	237	02	20	010	20	200510	2905
DIV OF LEGAL COUNSEL							
CIVIL LAW	238	02	20	010	20	201010	2620
CHARITABLE TRUST	239	02	20	010	20	201010	2621
TRANSPORTATION	241	02	20	010	20	201010	2623
GRANTS MANAGEMENT							
SEXUAL ASSLT REGIONAL TRAINING	242	02	20	010	20	201510	2906
SUDDEN INFANT DEATH PROGRAM	243	02	20	010	20	201510	2908
JOHN R. JUSTICE	244	02	20	010	20	201510	5998
GRANTS ADMINISTRATION	245	02	20	010	20	201510	1983
VICTIM SERVICES	246	02	20	010	20	201510	2617
HELP AMERICA VOTE ACT	247	02	20	010	20	201510	3389
BYRNE JAG	247	02	20	010	20	201510	4458
CHILDRENS JUSTICE ACT	248	02	20	010	20	201510	4460
FORENSIC SCIENCE IMPROVEMT ACT	249	02	20	010	20	201510	4467
RESIDENTL SUBSTANCE ABUSE TRMT	249	02	20	010	20	201510	4475
STATISTICAL ANALYSIS CTR.	250	02	20	010	20	201510	5013
VIOLENCE AGAINST WOMEN ACT	250	02	20	010	20	201510	5017
VICTIM'S OF CRIME ACT	251	02	20	010	20	201510	5021
TRAFFIC SAFETY RESOURCE PROSEC	251	02	20	010	20	201510	5065
SEXUAL ASSAULT SUPPORT PROGRAM	252	02	20	010	20	201510	5301
OVW JUSTICE FOR FAMILIES GRANT	253	02	20	010	20	201510	5911
PRESCRIPTION DRUG MONITOR PGM	253	02	20	010	20	201510	2907
NATL VIOLENT DEATH RPTING SYS	254	02	20	010	20	201510	5939
BANKING DEPT							
BANK COMMISSION							
BANKING							
BANKING	256	02	72	010	72	720010	2046
CONSUMER CREDIT DIVISION							
CONSUMER CREDIT DIVISION	257	02	72	010	72	720510	2043
PUBLIC EMPLOYEE LABOR REL BRD							
PUBLIC EMPLOYEES LABOR RLTN BD							
PUBLIC EMPL.LABOR RELATIONS BD							
PUBLIC EMPLOYEES LABOR RELATN	259	02	73	010	73	730010	2066
INSURANCE DEPT							
INSURANCE DEPT OF							
INSURANCE							

	Page	Category	Department	Fund	Agency	Actv	Orgn
ADMINISTRATION	260	02	24	010	24	240010	2520
FINANCIAL EXAMINATION DIVISION	261	02	24	010	24	240010	2521
WORKERS COMPENSATION	262	02	24	010	24	240010	8142
UNEMPLOYMENT COMPENSATION	262	02	24	010	24	240010	6159
CONTINUING EDUCATION COUNCILS	263	02	24	010	24	240010	7968
RATE REVIEW GRANT	263	02	24	010	24	240010	5978
Rate Review Cycle III	264	02	24	010	24	240010	8887
RATE REVIEW CYCLE IV GRANT	265	02	24	010	24	240010	5930
LABOR DEPT							
LABOR DEPT OF							
LABOR							
DEPT OF LABOR ADM - SUPPORT	266	02	26	010	26	260010	6000
INSPECTION DIVISION							
INSPECTION DIVISION	267	02	26	010	26	260510	6100
WORKERS COMPENSATION							
WORKERS COMPENSATION	268	02	26	010	26	261010	6200
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	269	02	26	010	26	263510	6160
WORKERS COMPENSATION							
WORKERS COMPENSATION	269	02	26	010	26	264010	8143
LIQUOR COMMISSION							
LIQUOR COMMISSION							
LIQUOR COMMISSION							
OFFICE OF THE COMMISSIONERS	270	02	77	012	77	770012	1010
ENFORCEMENT							
ENFORCEMENT, LICENSING & EDUCA	271	02	77	012	77	770512	7878
UNDERAGE DRINKING INITIATIVE	272	02	77	012	77	770512	1727
DRUG TASK FORCE	273	02	77	012	77	770512	1728
ALCOHOL SAFETY	273	02	77	012	77	770512	1724
ALCOHOL/TOBACCO PREVENTN SYNAR	274	02	77	012	77	770512	1729
NABCA AWARD	275	02	77	012	77	770512	1019
DRE-HWY SAFETY	275	02	77	012	77	770512	2326
FDA-TOBACCO	276	02	77	012	77	770512	8685
TRACE	277	02	77	012	77	770512	2402
PRELIMINARY BREATH TESTING DEV	278	02	77	012	77	770512	1842
NATIONAL LIQUOR LAW ENFORCE	278	02	77	012	77	770512	1856
US DOJ FORFEITURE FUNDS	279	02	77	012	77	770512	8880
FINANCIAL MANAGEMENT DIV							
MANAGEMENT INFORMATION SYSTEMS	280	02	77	012	77	771012	1022
FINANCIAL ADMINISTRATION	280	02	77	012	77	771012	1023
HUMAN RESOURCES	281	02	77	012	77	771012	1026

	Page	Category	Department	Fund	Agency	Actv	Orgn
MARKETING AND MERCHANDISING							
MERCHANDISING-ADMINISTRATION	282	02	77	012	77	771512	1024
PURCHASING	283	02	77	012	77	771512	1025
STORE OPERATIONS	284	02	77	012	77	771512	1030
MERCHANDISING-ADVERTISING	285	02	77	012	77	771512	1031
WAREHOUSE - TRANSPORTATION	286	02	77	012	77	771512	1040
SWEEPSTAKES INCENTIVE AWARDS	286	02	77	012	77	771512	1034
WORKERS COMPENSATION							
WORKERS COMPENSATION	287	02	77	012	77	772012	8595
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	288	02	77	012	77	772512	6155
PUBLIC UTILITIES COMMISSION							
PUBLIC UTILITIES COMM							
OFFICE OF THE COMMISSIONER							
OFFICE OF THE COMMISSIONER	289	02	81	010	81	810010	2812
GAS PIPELINE CARRIERS							
GAS PIPELINE CARRIERS	290	02	81	010	81	810510	2830
GREENHOUSE GAS							
GREENHOUSE GAS I25-O:23	291	02	81	010	81	811010	5453
RENEWABLE ENERGY FUND							
RENEWABLE ENERGY FUND 362-F:10	292	02	81	010	81	811510	5454
CONSUMER ADVOCATE							
CONSUMER ADVOCATE	293	02	81	010	81	812010	2816
WORKERS COMPENSATION							
WORKERS COMPENSATION	294	02	81	010	81	812510	8596
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	295	02	81	010	81	813010	6183
PUBLIC UTILITIES COMMISSION							
SITE EVALUATION COMMITTEE	295	02	81	010	81	813510	3074
SAFETY DEPT							
SAFETY DEPT OF							
OFFICE OF COMMISSIONER							
HOMELAND STATE AGENCY GRANTS	297	02	23	010	23	231010	1118
SP INTELLIGENCE ANALYSTS	298	02	23	010	23	231010	1123
BUREAU OF HEARINGS TRANSCRIBIN	299	02	23	010	23	231010	3082
IGNITION INTERLOCK DEVICE	299	02	23	010	23	231010	3313
HLS EXERCISE GRANTS	300	02	23	010	23	231010	4192
HOMELAND SECURITY GRANT	301	02	23	010	23	231010	4195
AERIAL LIFT SAFETY	302	02	23	010	23	231010	5003
HLS EQUIPMENT GRANTS	303	02	23	010	23	231010	5410
HLS TRAINING GRANTS	303	02	23	010	23	231010	5409

	Page	Category	Department	Fund	Agency	Actv	Orgn
NHTSA GRANTS	304	02	23	010	23	231010	7541
408 DATA PROGRAM	305	02	23	010	23	231010	7542
410 ALCOHOL-IMPAIRED DR PREV	306	02	23	010	23	231010	7543
SEC 2010 MOTORCYCLE SAFETY	307	02	23	010	23	231010	7544
BROADBAND GRANT	307	02	23	010	23	231010	8896
DIVISION OF ADMINISTRATION							
PETROLEUM POLLUTION	309	02	23	010	23	232010	2318
CVISN GRANT	309	02	23	010	23	232010	2912
INTERAGENCY SALE OF SUPPLIES	310	02	23	010	23	232010	3092
JOINT FED/ST MOTOR FUEL TAX	311	02	23	010	23	232010	3094
SALES OF PUBLICATIONS	311	02	23	010	23	232010	3096
INTERAGENCY GARAGE REPAIRS	312	02	23	010	23	232010	3097
DIVISION OF MOTOR VEHICLES							
DRIVER - SAFETY EDUCATION	312	02	23	010	23	233010	1110
ARBITRATION BOARD	313	02	23	010	23	233010	2394
FATAL ACCIDENT REPORTING SYSTM	314	02	23	010	23	233010	3765
MOTORCYCLE SAFETY GRANT	315	02	23	010	23	233010	7449
DMV CRASH DATA	316	02	23	010	23	233010	7467
MOTORCYCLE RIDER EDUC PROG	316	02	23	010	23	233010	8200
DIVISION OF STATE POLICE							
SEX OFFENDER SUPPORT UNIT	318	02	23	010	23	234010	1223
BORDER ENFORCEMENT PROGRAM	318	02	23	010	23	234010	1237
COLD CASE UNIT GF	319	02	23	010	23	234010	1876
NH STATE POLICE SOBRIETY CHKPT	320	02	23	010	23	234010	2368
NHSP JOIN THE NH CLIQUE	321	02	23	010	23	234010	2369
PERMITS AND LICENSING	321	02	23	010	23	234010	2913
NEW ENTRANT CDL	322	02	23	010	23	234010	3103
HIGH PRIORITY GRANT	323	02	23	010	23	234010	3116
SEX OFFENDER REGISTRY GRANT	324	02	23	010	23	234010	3117
BACKLOG REDUCTION PROGRAM	324	02	23	010	23	234010	3127
COVERDELL NFSIA GRANT	325	02	23	010	23	234010	3131
NHDOJ GRANTS	326	02	23	010	23	234010	3345
OUTSIDE DETAILS	327	02	23	010	23	234010	4008
CRIMINAL RECORDS	328	02	23	010	23	234010	4019
SEACOAST SECURITY UNIT	328	02	23	010	23	234010	4176
NHH SECURITY	329	02	23	010	23	234010	4215
DRUG ERADICATION	330	02	23	010	23	234010	4343
WATERCRAFT SAFETY	331	02	23	010	23	234010	5001
BOATER CERTIFICATION	332	02	23	010	23	234010	5011
RECREATIONAL BOAT SAFETY GRANT	332	02	23	010	23	234010	5046
DETECTIVE BUREAU	333	02	23	010	23	234010	5412

	Page	Category	Department	Fund	Agency	Actv	Orgn
OPERATION SAFE COMMUTE	335	02	23	010	23	234010	7477
ENFORCEMENT PATROLS	335	02	23	010	23	234010	7479
DWI PATROLS	336	02	23	010	23	234010	7482
NHSP LASER RADARS	336	02	23	010	23	234010	8045
URINE & CODIS TESTING LAB	337	02	23	010	23	234010	8239
STATE POLICE FORFEITURE ACCT	337	02	23	010	23	234010	4013
FEDERAL FORFEITURE PROGRAM	338	02	23	010	23	234010	4017
SUBSTANCE ABUSE FORENSIC LAB	339	02	23	010	23	234010	2063
SUBSTANCE ABUSE ENFORCEMENT	340	02	23	010	23	234010	2064
HOMELND SEC - EMER MGMT							
DIR OF HOMELND SEC - EMER MGMT	341	02	23	010	23	236010	2730
EMERGENCY MGMT ADMIN	341	02	23	010	23	236010	2740
RIM - C	343	02	23	010	23	236010	2748
SEABROOK STATION	343	02	23	010	23	236010	2760
VERMONT YANKEE	344	02	23	010	23	236010	2770
HAZARD MITIGATION PROGRAM-FEMA	345	02	23	010	23	236010	2920
INFORMATION ANALYSIS CENTER	346	02	23	010	23	236010	7484
100% EMPG LOCAL MATCH	347	02	23	010	23	236010	8092
100% EMPG-SS - VY MATCH	348	02	23	010	23	236010	8192
BIOTERRORISM GRANT	349	02	23	010	23	236010	8240
HSEM FEDERAL	349	02	23	010	23	236010	8281
EMERGENCY COMMUNICATIONS							
PUBLIC RELATIONS	350	02	23	010	23	236510	1393
BUR OF EMERGENCY COMMUNICATION	351	02	23	010	23	236510	1395
NETWORK	353	02	23	010	23	236510	1396
NHVIEWW	353	02	23	010	23	236510	3328
COMMUNICATIONS SECTION	354	02	23	010	23	236510	4001
BTOP/BROADBAND COMMUNICATION	355	02	23	010	23	236510	4966
POISON CONTROL	356	02	23	010	23	236510	3323
FIRE STANDARDS - TRNG - EMS							
FIRE STANDARDS & EMS ADMINISTR	357	02	23	010	23	237010	4065
NAT'L FIRE ACADEMY GRANT	358	02	23	010	23	237010	4457
FIRE STANDARDS INSTRUCTION	359	02	23	010	23	237010	4652
FIRE SAFETY							
MECHANICAL SAFETY	360	02	23	010	23	238010	5006
MODULAR BUILDING PROGRAM	362	02	23	010	23	238010	5007
HMEP GRANT	363	02	23	010	23	238010	5311
FIRE SAFETY ADMINISTRATION	364	02	23	010	23	238010	6631
SPECIAL EXPENSES							
WORKERS COMP - E911	366	02	23	010	23	239010	8003
WORKERS COMP - WCS	366	02	23	010	23	239010	8005

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMP - GENERAL	367	02	23	010	23	239010	8015
UNEMPLOYMENT - GENERAL	367	02	23	010	23	239010	8588
UNEMPLOYMENT - FIRE/EMS	368	02	23	010	23	239010	8590
UNEMPLOYMENT - WCS	368	02	23	010	23	239010	8591
UNEMPLOYMENT - E911	369	02	23	010	23	239010	8592
WORKERS COMP - FIRE/EMS	369	02	23	010	23	239010	8013
OFFICE OF COMMISSIONER							
RETIREES HEALTH INSURANCE	370	02	23	015	23	231015	2301
BUREAU OF HEARINGS	371	02	23	015	23	231015	2304
OFFICE OF THE COMMISSIONER	371	02	23	015	23	231015	2300
GRANTS COORDINATOR	373	02	23	015	23	231015	2321
PROPERTY UPKEEP	373	02	23	015	23	231015	2331
HIGHWAY SAFETY ADMINISTRATION	374	02	23	015	23	231015	7546
DIVISION OF ADMINISTRATION							
BUSINESS OFFICE	376	02	23	015	23	232015	2310
CENTRAL MAINTENANCE	377	02	23	015	23	232015	2316
COPY CENTER	377	02	23	015	23	232015	2319
EQUIPMENT CONTROL	378	02	23	015	23	232015	2320
WAREHOUSE EXPENSES	379	02	23	015	23	232015	2325
POSTAGE	380	02	23	015	23	232015	2328
INFORMATION TECHNOLOGY	380	02	23	015	23	232015	2330
ROAD TOLL ADMINISTRATION	381	02	23	015	23	232015	3110
ROAD TOLL AUDIT	381	02	23	015	23	232015	3120
DIVISION OF MOTOR VEHICLES							
DRIVER LICENSING	383	02	23	015	23	233015	2311
MOTOR VEHICLE REGISTRATION	383	02	23	015	23	233015	2312
CERTIFICATE OF TITLE	384	02	23	015	23	233015	2314
FINANCIAL RESPONSIBILITY	385	02	23	015	23	233015	2315
OPERATIONS	386	02	23	015	23	233015	2926
CREDIT CARD FEES	387	02	23	015	23	233015	3098
ADMIN-DIV OF MOTOR VEHICLES	388	02	23	015	23	233015	3100
PUPIL TRANSPORTATION	389	02	23	015	23	233015	3101
INTERNATL REGISTRATN PROGRAM	390	02	23	015	23	233015	3109
REFLECTORIZED PLATES INVENTORY	391	02	23	015	23	233015	8107
DIVISION OF STATE POLICE							
COMMERCIAL ENFORCEMENT	392	02	23	015	23	234015	2305
STATE POLICE COMMUNICATIONS	393	02	23	015	23	234015	2927
MCSAP GRANT	394	02	23	015	23	234015	3106
TRAFFIC BUREAU	395	02	23	015	23	234015	4003
AUXILIARY POLICE	397	02	23	015	23	234015	4005
AIRCRAFT TRAFFIC SURVEILLANCE	397	02	23	015	23	234015	4006

	Page	Category	Department	Fund	Agency	Actv	Orgn
ENFORCEMENT	398	02	23	015	23	234015	4010
HAMPTON BEACH DETAIL	399	02	23	015	23	234015	4011
LAW ENFORCE SUP-NLETS/DEBT SVC	400	02	23	015	23	234015	4012
STATE POLICE WITNESS FEES	400	02	23	015	23	234015	4014
AMMUNITION	401	02	23	015	23	234015	4018
STATE POLICE FORENSIC LAB	402	02	23	015	23	234015	4022
STATE POLICE EVIDENCE ACCOUNT	403	02	23	015	23	234015	4023
TOXICOLOGY LAB	403	02	23	015	23	234015	8241
SPECIAL EXPENSES							
STATE OVERHEAD CHARGES	405	02	23	015	23	239015	4004
WORKERS COMP - HIGHWAY	405	02	23	015	23	239015	8016
UNEMPLOYMENT - HIGHWAY	406	02	23	015	23	239015	8589
SPECIAL EXPENSES							
WORKERS COMP - TURNPIKES	406	02	23	017	23	239017	8014
UNEMPLOYMENT - TURNPIKES	407	02	23	017	23	239017	8586
CORRECTIONS DEPT							
CORRECTIONS DEPT OF							
OFFICE OF THE COMMISSIONER							
COMMISSIONER'S OFFICE	409	02	46	010	46	460010	7101
PAROLE BOARD	410	02	46	010	46	460010	7170
HUMAN RESOURCES	411	02	46	010	46	460010	8301
BUSINESS INFORMATION UNIT	412	02	46	010	46	460010	5928
VICTIMS SERVICES COORDINATOR	412	02	46	010	46	460010	5140
CORRECTIONS GRANTS							
SWIFT & CERTAIN SANCTIONS:HOPE	413	02	46	010	46	460510	0856
SEEKING SAFETY	414	02	46	010	46	460510	5123
HYPERTENSION CONTROL	415	02	46	010	46	460510	5124
ADULT BASIC ED GRANT	415	02	46	010	46	460510	5962
SAFE STREETS TASK FORCE	416	02	46	010	46	460510	8036
SCAAP	416	02	46	010	46	460510	8344
DIVISION OF ADMINISTRATION							
FINANCIAL SERVICES	417	02	46	010	46	461010	8300
WORKERS COMPENSATION	418	02	46	010	46	461010	8059
UNEMPLOYMENT COMPENSATION	419	02	46	010	46	461010	6164
PRISON INDUSTRIES							
CORRECTIONAL INDUSTRIES INVNTY	420	02	46	010	46	462010	5731
CANTEEN OPERATIONS	421	02	46	010	46	462010	5733
STATE PRISONS							
NH STATE PRISON FOR MEN	422	02	46	010	46	463510	3372
NORTHERN NH CORRECTIONAL FCLTY	423	02	46	010	46	463510	3373
NH CORRECTIONAL FACILITY/WOMEN	424	02	46	010	46	463510	3374

	Page	Category	Department	Fund	Agency	Actv	Orgn
FACILITY LOGISTICAL SERVICES							
MAINTENANCE	426	02	46	010	46	465510	6632
LAUNDRY	426	02	46	010	46	465510	6633
KITCHEN	427	02	46	010	46	465510	6634
WAREHOUSE	428	02	46	010	46	465510	6635
DIVISION OF FIELD SERVICES							
DISTRICT OFFICES	429	02	46	010	46	464010	8302
COMMUNITY CORRECTIONS							
COMMUNITY CORRECTIONS	430	02	46	010	46	464510	6043
CONCORD TRANSITIONAL WORK CTR	431	02	46	010	46	464510	4106
SHEA FARM	432	02	46	010	46	464510	5172
NORTH END-TRANSITIONAL HOUSING	433	02	46	010	46	464510	7107
CALUMET HOUSE	434	02	46	010	46	464510	7874
MEDICAL AND FORENSIC SERVICES							
SECURE PSYCHIATRIC UNIT	435	02	46	010	46	465010	5833
MENTAL HEALTH	436	02	46	010	46	465010	8231
MEDICAL-DENTAL	437	02	46	010	46	465010	8234
RESIDENTIAL TREATMENT PROGRAM	439	02	46	010	46	465010	8235
PHARMACY	439	02	46	010	46	465010	8236
INSTITUTIONAL PROGRAMS							
VOCATIONAL TRAINING TRUST	441	02	46	010	46	469010	7860
PROGRAMS	442	02	46	010	46	469010	8232
SECURITY & TRAINING							
SECURITY & TRAINING	443	02	46	010	46	461510	8360
CLASSIFICATIONS & OFFENDER REC	444	02	46	010	46	461510	5541
PROFESSIONAL STANDARDS							
PROFESSIONAL STANDARDS	445	02	46	010	46	462510	5929
EMPLOYMENT SECURITY DEPT							
EMPLOYMENT SECURITY DEPT OF							
EMPLOYMENT SECURITY							
JUDICIAL COUNCIL							
JUDICIAL COUNCIL							
JUDICIAL COUNCIL							
JUDICIAL COUNCIL	449	02	07	010	07	070010	1097
ASSIGNED COUNSEL	450	02	07	010	07	070010	1091
GUARDIAN AD LITEM	451	02	07	010	07	070010	1092
CONTRACT COUNSEL	451	02	07	010	07	070010	1093
PUBLIC DEFENDER PROGRAM	452	02	07	010	07	070010	1094
ANCILLARY NON-SCOUNSEL SERVICE	453	02	07	010	07	070010	1103
CIVIL LEGAL SERVICES FUND	453	02	07	010	07	070010	1098
COURT APPOINTED SPEC. ADV-CASA	454	02	07	010	07	070010	1099

	Page	Category	Department	Fund	Agency	Actv	Orgn
ABUSE & NEGLECT-(NON-CASA)	454	02	07	010	07	070010	1101
HUMAN RIGHTS COMMISSION							
HUMAN RIGHTS COMMISSION							
HUMAN RIGHTS COMMISSION							
ENFORCEMENT	455	02	76	010	76	760010	7882
RESOURCE PROTECT & DEVELOPMT							
BUS & ECON AFFAIRS DEPT							
BUS & ECON AFFAIRS DEPT							
OFFICE OF THE COMMISSIONER							
ADMINISTRATION - SUPPORT	458	03	22	010	22	220010	2007
WORKERS COMPENSATION	458	03	22	010	22	220010	2008
ECONOMIC DEVELOPMENT							
ECONOMIC DEVELOPMENT ADMIN	459	03	22	010	22	220510	1448
OFFC OF INTERNATIONAL COMMERCE	460	03	22	010	22	220510	1449
PROCUREMENT & GOVT CONTRACTS	461	03	22	010	22	220510	1450
STATE TRADE & EXPORT PROMO	462	03	22	010	22	220510	1451
OFFICE OF WORKFORCE OPPORTUNITY	463	03	22	010	22	220510	1453
JOB TRAINING PROGRAM	464	03	22	010	22	220510	1454
OEA GRANT	465	03	22	010	22	220510	1455
SMALL BUSINESS DEV CENTER	466	03	22	010	22	220510	1456
INNOVATIVE RESEARCH CENTER	466	03	22	010	22	220510	1457
TRAVEL AND TOURISM							
DIVISION OF TRAVEL - TOURISM	467	03	22	010	22	221010	2013
TOURISM DEVELOPMENT FUND	468	03	22	010	22	221010	2019
TRAVEL AND TOURISM							
SAFETY REST AREAS HIGHWAY	469	03	22	015	22	221015	2025
TRAVEL AND TOURISM							
SAFETY REST AREAS TURNPIKE	470	03	22	017	22	221017	2026
FISH AND GAME DEPT							
FISH AND GAME COMMISSION							
FISH AND GAME COMMISSION							
FISH AND GAME COMMISSION							
FISH & GAME COMMISSION	472	03	75	020	75	750020	7888
OFFICE OF DIRECTOR	473	03	75	020	75	750020	1171
GIFTS - DONATIONS ACCOUNT	473	03	75	020	75	750020	2113
LANDOWNER RELATIONS PROGRAM	474	03	75	020	75	750020	2128
RESOURCE DATA - GIS MANAGEMENT	475	03	75	020	75	750020	2162
WILDLIFE LEGACY INITITIVE	475	03	75	020	75	750020	2114
WILDLIFE HERITAGE FOUNDATION	476	03	75	020	75	750020	8049
ADMINSTRATIVE SUPPORT							
PUBLICATION/SPECIALTY EXPENSE	477	03	75	020	75	750520	2108

	Page	Category	Department	Fund	Agency	Actv	Orgn
BUSINESS MANAGEMENT	477	03	75	020	75	750520	2110
OHRV REGISTRATION	478	03	75	020	75	750520	2111
LICENSING	479	03	75	020	75	750520	2118
FLEET MANAGEMENT	480	03	75	020	75	750520	2119
PUBLIC INFO & CONSERVATION EDU							
PUBLIC INFORMATION - OUTREACH	481	03	75	020	75	751020	2120
AQUATIC RESOURCES EDUCATION	481	03	75	020	75	751020	2122
HUNTER EDUCATION PROGRAM	482	03	75	020	75	751020	2121
WILDLIFE CONSERVATION EDUCATN	483	03	75	020	75	751020	2124
WILDLIFE PROGRAM							
NON-GAME SPECIES MANAGEMENT	484	03	75	020	75	751520	2125
CONSERVATION LICENSE PLATE	485	03	75	020	75	751520	2139
WILDLIFE PROGRAM MANAGEMENT	486	03	75	020	75	751520	2150
PHEASANT MANAGEMENT	487	03	75	020	75	751520	2153
GAME MANAGEMENT	488	03	75	020	75	751520	2158
WILDLIFE DAMAGE ABATEMENT	489	03	75	020	75	751520	2200
WILDLIFE HABITAT CONSERVATION	490	03	75	020	75	751520	2155
CO-OP COTTONTAIL MGT GRANT	491	03	75	020	75	751520	5318
BLANDINGS TURTLE	491	03	75	020	75	751520	2949
INLAND FISHERIES MGMT							
INLAND FISHERIES MANAGEMENT	492	03	75	020	75	752020	2130
HATCHERIES	493	03	75	020	75	752020	2132
FISHERIES HABITAT MANAGEMENT	494	03	75	020	75	752020	2127
BROOD ATLANTIC SALMN PROGRAM	495	03	75	020	75	752020	2166
SALE OF FISH FOOD	496	03	75	020	75	752020	2131
LAW ENFORCEMENT PROGRAM							
OHRV EDUCATION- TRNG - ENFORCE	497	03	75	020	75	752520	1183
DEPUTY CO PROGRAM	498	03	75	020	75	752520	1185
OPERATION GAME THIEF	498	03	75	020	75	752520	1186
SEARCH - RESCUE	499	03	75	020	75	752520	2112
CONSERVATION LAW ENFORCEMENT	499	03	75	020	75	752520	7887
MARINE RESOURCES PROGRAM							
MARINE FISHERIES MANAGEMENT	501	03	75	020	75	753020	2288
ESTUARINE RESERVE	502	03	75	020	75	753020	2289
WHIP FISH MIGRATION	503	03	75	020	75	753020	2352
FACILITIES & LAND							
STATEWIDE PUBLIC BOAT ACCESS	504	03	75	020	75	753520	2117
FACILITY MAINTENANCE	505	03	75	020	75	753520	2160
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	507	03	75	020	75	754520	6169
WORKERS COMPENSATION							

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMPENSATION	507	03	75	020	75	754020	8594
COMMUNITY DEV FINANCE AUTH							
COMM DEVELOPMENT FINANCE AUTH							
COMM DEVELOPMENT FINANCE AUTH							
COMMUNITY DEVELOPMENT BLOCK GR	508	03	37	010	37	370010	3641
NATURAL & CULT RESOURCES DEPT							
NATURAL & CULT RESOURCES DEPT							
OFFICE OF THE COMMISSIONER							
DRED ADMINISTRATION	509	03	35	010	35	350010	3400
DESIGN DEVELOPMENT - MAINTENAN	510	03	35	010	35	350010	3401
INFORMATION TECHNOLOGY	511	03	35	010	35	350010	2982
BUREAU OF HISTORIC SITES	512	03	35	010	35	350010	3402
CURATORIAL SERVICES	512	03	35	010	35	350010	2004
CONSERVATION PLATE FUNDS	513	03	35	010	35	350010	3405
WORKERS COMPENSATION	514	03	35	010	35	350010	8012
UNEMPLOYMENT COMPENSATION	515	03	35	010	35	350010	8601
FORESTS AND LANDS							
FOREST & LANDS ADMINISTRATION	515	03	35	010	35	351010	3500
FOREST RESOURCE PLANNING	516	03	35	010	35	351010	3570
COMMUNITY FORESTRY	517	03	35	010	35	351010	3530
FOREST LEGACY - II	518	03	35	010	35	351010	3546
FOREST LEGACY	519	03	35	010	35	351010	4122
STONE ESTATE TRUST FUNDS	519	03	35	010	35	351010	5300
SHIELING TRUST FUNDS	520	03	35	010	35	351010	3524
FOREST STEWARDSHIP - II	521	03	35	010	35	351010	3548
FOREST STEWARDSHIP	522	03	35	010	35	351010	4123
URBAN FORESTRY ASSISTANCE	523	03	35	010	35	351010	3547
URBAN FORESTRY ASSISTANCE II	524	03	35	010	35	351010	4124
FOREST PROTECTION	524	03	35	010	35	351010	3520
FOREST HEALTH - STATE	525	03	35	010	35	351010	3512
FOREST HEALTH - FEDERAL	526	03	35	010	35	351010	3516
STATE FIRE ASSISTANCE - II	527	03	35	010	35	351010	3529
STATE FIRE ASSISTANCE	528	03	35	010	35	351010	4126
VOLUNTEER FIRE ASSISTANCE	529	03	35	010	35	351010	3522
VOLUNTEER FIRE ASSISTANCE II	530	03	35	010	35	351010	5113
NORTH REGION HEADQUARTERS	530	03	35	010	35	351010	7871
FOREST LAW ENFORCEMENT	531	03	35	010	35	351010	3569
EMERALD ASH BORER MGT FND	532	03	35	010	35	351010	1236
FOREST MANAGEMENT	533	03	35	010	35	351010	3510
MANAGEMENT AND PROTECTION FUND	533	03	35	010	35	351010	3505
STATE FOREST NURSERY	534	03	35	010	35	351010	3511

	Page	Category	Department	Fund	Agency	Actv	Orgn
FUELWOOD	535	03	35	010	35	351010	2102
FORESTRY - WILDLIFE PROJECT	536	03	35	010	35	351010	3523
FOX FOREST TRUST FUNDS	537	03	35	010	35	351010	5200
FEDERAL FLOOD CONTROL	538	03	35	010	35	351010	5019
NURSERY - TREE IMPROVEMENT	539	03	35	010	35	351010	3531
CLH MONITORING ENDOWMENT	540	03	35	010	35	351010	3747
LAND MANAGEMENT	540	03	35	010	35	351010	3513
COMMUNICATION SITES OPS	541	03	35	010	35	351010	8682
NATURAL HERITAGE FUND	542	03	35	010	35	351010	3407
NATURAL HERITAGE - AGENCY INC	543	03	35	010	35	351010	2103
NATURAL HERITAGE - FEDERAL	544	03	35	010	35	351010	2104
BEAR BROOK WAREHOUSE	544	03	35	010	35	351010	8278
NORTHEASTN COORDINATION CENTER	545	03	35	010	35	351010	2408
WATER QUALITY GRANT	546	03	35	010	35	351010	0855
PARKS AND RECREATION							
PARKS ADMINISTRATION	547	03	35	010	35	351510	3701
PARKS OPERATIONS	548	03	35	010	35	351510	3720
HAMPTON METERS	550	03	35	010	35	351510	7300
CANNON MOUNTAIN	550	03	35	010	35	351510	3703
CANNON RETAIL & CONCESSION	552	03	35	010	35	351510	3704
LW CONSERVE FUND GRANTS	553	03	35	010	35	351510	3717
TRAILS ADMINISTRATION	554	03	35	010	35	351510	3414
GRANTS IN AID - SNOW	555	03	35	010	35	351510	3556
GRANTS IN AID EQUIP. - SNOW	556	03	35	010	35	351510	3484
GRANTS IN AID-WHEELED	556	03	35	010	35	351510	3486
GRANTS IN AID EQUIP. - WHEELED	557	03	35	010	35	351510	3488
TRAILS MAINTENANCE	557	03	35	010	35	351510	3558
TRAILS ACQUISITION	558	03	35	010	35	351510	3562
NATL RECREATIONAL TRAILS FUND	559	03	35	010	35	351510	3777
CLH EASEMENT	559	03	35	010	35	351510	3415
CLH ROAD MAINTENANCE ENDOWMENT	560	03	35	010	35	351510	3746
CLH STEWARDSHIP ENDOWMENT	561	03	35	010	35	351510	3745
DIV OF FILM AND DIGITAL MEDIA							
FILM AND DIGITAL MEDIA SVCS	562	03	35	010	35	352510	2005
STATE LIBRARY							
CENTRAL LIBRARY SERVICES	562	03	35	010	35	353010	2551
NH AUTOMATED INFORMATION SYS	563	03	35	010	35	353010	2552
SVC TO PERSONS W/DISABILITIES	564	03	35	010	35	353010	2553
FEDERAL LIBRARY PROGRAMS	565	03	35	010	35	353010	2554
SPECIAL SERVICES	566	03	35	010	35	353010	2555
DIVISION OF THE ARTS							

	Page	Category	Department	Fund	Agency	Actv	Orgn
STATE ART FUND	567	03	35	010	35	353510	4100
STATE ARTS DEVELOPMENT	567	03	35	010	35	353510	4104
FEDERAL ARTS PARTNERSHIP GRANT	568	03	35	010	35	353510	4111
DIVISION HISTORICAL RESOURCES							
OFFICE OF PRESERVATION	570	03	35	010	35	354010	1444
FEDERAL PRESERVATION PROGRAMS	570	03	35	010	35	354010	1445
NATIONAL REGISTER NOMINATIONS	571	03	35	010	35	354010	1446
RECOVERY GRANT	572	03	35	010	35	354010	1447
ENVIRONMENTAL SERV DEPT							
ENVIRONMENTAL SERV DEPT OF							
DEPT. ENVIRONMENTAL SERVICES							
ADMINISTRATION - SUPPORT	574	03	44	010	44	440010	1002
COMMISSIONER'S OFFICE	575	03	44	010	44	440010	1013
HOMELAND SECURITY GRANTS	576	03	44	010	44	440010	1014
GEOLOGIC HAZARDS EVALUATION	576	03	44	010	44	440010	1551
PDM HAZARD MITIGATION	577	03	44	010	44	440010	1841
NHGS ADMINISTRATION	578	03	44	010	44	440010	3851
STATE MAPPING PROGRAM	579	03	44	010	44	440010	3852
PPA/PMI UNITS	580	03	44	010	44	440010	3853
GEOMORPHIC GRANT	581	03	44	010	44	440010	4036
P2 FEDERAL GRANT	581	03	44	010	44	440010	4787
NORTHEAST REGIONAL P2 CENTER	582	03	44	010	44	440010	5009
DEPARTMENT INITIATIVES	583	03	44	010	44	440010	5038
ENTERPRISE PROJECTS	584	03	44	010	44	440010	5092
P2 & SBTAP	585	03	44	010	44	440010	5923
DOIT	586	03	44	010	44	440010	5924
UNEMPLOYMENT COMPENSATION	586	03	44	010	44	440010	6163
PPG CARRYOVER	587	03	44	010	44	440010	7601
WORKERS COMPENSATION	588	03	44	010	44	440010	8058
GEOLOGIC DATA PRESERVATION	588	03	44	010	44	440010	9114
WATER POLLUTION DIVISION							
RIVER/LAKES MGMT/PROTECT FUND	589	03	44	010	44	442010	0852
POLLUTION CONTROL PROGRAM	590	03	44	010	44	442010	1000
STATE AID GRANTS	591	03	44	010	44	442010	1003
SUBSURFACE SYSTEMS	592	03	44	010	44	442010	1200
WINNIPESAUKEE RIVER BASIN PROG	593	03	44	010	44	442010	1300
OPERATOR CERTIFICATION	594	03	44	010	44	442010	1420
OPERATIONAL PERMITS	595	03	44	010	44	442010	1425
PUBLIC WATER SYSTEMS	596	03	44	010	44	442010	1426
LAKES RESTORATION FUND	596	03	44	010	44	442010	1430
SLUDGE ANALYSIS FUND	597	03	44	010	44	442010	1435

	Page	Category	Department	Fund	Agency	Actv	Orgn
TERRAIN ALTERATION PROGRAM	598	03	44	010	44	442010	1436
COASTAL SCIENTISTS	599	03	44	010	44	442010	1514
LAKES - RIVERS MGMT	600	03	44	010	44	442010	1518
SALT APPLICATOR CERTIFICATIONS	601	03	44	010	44	442010	1522
SHELLFISH PROT PROG/HLTHY TIDA	602	03	44	010	44	442010	1523
WASTEWATER OPER CERT	603	03	44	010	44	442010	1525
I93 WATER SUPPLY LAND GRANT	604	03	44	010	44	442010	1879
WETLAND RESTORATION/PROTECTION	605	03	44	010	44	442010	1882
SAFE DRINK WATER ACT PPG	605	03	44	010	44	442010	2010
SECTION 604 PLANNING	607	03	44	010	44	442010	2020
NPS RESTORATION PROGRAM	608	03	44	010	44	442010	2035
WATER PLANNING	609	03	44	010	44	442010	2047
CLEAN VESSEL ACT	609	03	44	010	44	442010	2061
WETLANDS PPG	611	03	44	010	44	442010	2062
BEACH II	611	03	44	010	44	442010	2065
SOURCE WATER ASSISTANCE	613	03	44	010	44	442010	2187
WETLAND IMPROVEMENT GRANTS	613	03	44	010	44	442010	2205
AQUATIC HABITAT REST & PROTECT	615	03	44	010	44	442010	2209
INFO EXCH PARTNERS EPA	616	03	44	010	44	442010	2346
WATERSHED PROJECTS 104(B) (3)	617	03	44	010	44	442010	2348
DAM OPERATIONS	618	03	44	010	44	442010	2954
COASTAL ZONE MANAGEMENT	619	03	44	010	44	442010	3642
COASTAL SPECIAL PROJECTS	620	03	44	010	44	442010	3651
SHORELAND PROGRAM	621	03	44	010	44	442010	3673
DAM BUREAU ADMINISTRATION	622	03	44	010	44	442010	3800
WINNIPESAUKEE PROJECT	624	03	44	010	44	442010	3810
CONNECTICUT-COOS PROJECT	625	03	44	010	44	442010	3812
WETLANDS ADMINISTRATION	626	03	44	010	44	442010	3815
DAM MAINTENANCE PROGRAM	627	03	44	010	44	442010	3817
MASCOMA PROJECT	629	03	44	010	44	442010	3821
PISCATAGUOG RIVER PROJECT	630	03	44	010	44	442010	3823
SUGAR RIVER PROJECT	630	03	44	010	44	442010	3824
SQUAM PROJECT	632	03	44	010	44	442010	3825
NEWFOUND PROJECT	633	03	44	010	44	442010	3826
DAM CONSTRUCTION PROJECTS	634	03	44	010	44	442010	3831
RIVER RESTORATION - DAM REMOVE	634	03	44	010	44	442010	3841
DAM SAFETY GRANT PROGRAM	635	03	44	010	44	442010	3846
DAM REGISTRATION FUND	636	03	44	010	44	442010	3847
WETLANDS FEES	637	03	44	010	44	442010	3855
DAM REMOVAL PROJECTS FEDERAL	638	03	44	010	44	442010	3860
IN-LIEU FEE WETLAND MITIGATION	638	03	44	010	44	442010	3871

	Page	Category	Department	Fund	Agency	Actv	Orgn
WETLAND IN-LIEU FEE ADMIN	639	03	44	010	44	442010	3872
LAND RESOURCES MGMT PROJECTS	639	03	44	010	44	442010	5053
ENERGY EFFICIENCY GRANTS	640	03	44	010	44	442010	5209
SEPTAGE MANAGEMENT FUND	641	03	44	010	44	442010	5315
DAM ASSESSMENT	642	03	44	010	44	442010	5421
OCEAN PLANNING	642	03	44	010	44	442010	7035
SURFACE WATER QUALITY PPG	643	03	44	010	44	442010	7602
RECREATION & YOUTH SKILL CAMP	644	03	44	010	44	442010	8901
LAB CERTIFICATION	645	03	44	010	44	442010	6641
AIR RESOURCES DIVISION							
DERA FUNDS	647	03	44	010	44	443010	2278
DOE CLEAN CITIES	647	03	44	010	44	443010	4796
AIR RESOURCES PROGRAMS	648	03	44	010	44	443010	4802
AEP SETTLEMENT FUNDS	649	03	44	010	44	443010	5035
CLIMATE ADAPTATION GRANT	650	03	44	010	44	443010	5036
AIR POLLUTION ABATEMENT FUND	651	03	44	010	44	443010	5308
OEP CLEAN CITIES	653	03	44	010	44	443010	5925
ENVIRONMENTAL HEALTH PROGRAM	653	03	44	010	44	443010	7879
SECTION 105 PPG - AIR	654	03	44	010	44	443010	9000
ASBESTOS PROGRAM	656	03	44	010	44	443010	9003
SECTION 103 GRANT	657	03	44	010	44	443010	9025
STATE MATCHING FUNDS	658	03	44	010	44	443010	9100
PERMIT FEE PROGRAM	659	03	44	010	44	443010	9101
TITLE V FEE PERMITS	660	03	44	010	44	443010	9103
NH C02 BUDGET TRADING PROGRAM	661	03	44	010	44	443010	9106
WASTE MANAGEMENT DIVISION							
OIL POLLUTION CONTROL	663	03	44	010	44	444010	1400
LUST COST RECOVERY	664	03	44	010	44	444010	1409
OIL DISCHARGE-MOTOR FUEL	665	03	44	010	44	444010	1414
OIL DISCHARGE-MOTOR OIL	666	03	44	010	44	444010	1417
OIL DISCHARGE-FUEL OIL	667	03	44	010	44	444010	1418
OIL DISCHARGE-ETHERS	667	03	44	010	44	444010	1419
OIL FUND BOARD	668	03	44	010	44	444010	1421
BROWNFIELDS RLF	669	03	44	010	44	444010	2016
BROWNFIELDS RLF LOANS	670	03	44	010	44	444010	2017
BROWNFIELDS RLF REPAYMENTS	670	03	44	010	44	444010	2018
NH UST PROGRAM	671	03	44	010	44	444010	2074
LUST TRUST PROGRAM	671	03	44	010	44	444010	2075
NH BROWNFIELDS RESPONSE PROG	673	03	44	010	44	444010	2514
CERCLA MAINTENANCE	674	03	44	010	44	444010	2589
CERCLA PROGRAMS	674	03	44	010	44	444010	2590

	Page	Category	Department	Fund	Agency	Actv	Orgn
DOD HAZARDOUS WASTE SITE	676	03	44	010	44	444010	2592
HAZARDOUS WASTE CLEANUP FUND	677	03	44	010	44	444010	5392
WASTE MANAGEMENT PROGRAMS	678	03	44	010	44	444010	5401
SOLID WASTE PROGRAM	679	03	44	010	44	444010	5402
RCRA HW PROGRAM STATE MATCH	680	03	44	010	44	444010	5492
UST PROGRAM PPG	681	03	44	010	44	444010	5927
RCRA HW PROGRAM PPG	682	03	44	010	44	444010	7603
MTBE SETTLEMENT FUNDS	683	03	44	010	44	444010	8893
CONNECTICUT RIVER VALLEY COMMI							
CONNECTICUT RIVER VALLEY COMM	684	03	44	010	44	445010	8678
REVOLVING LOAN FUNDS							
CWSRF LOAN REPAYMENTS	685	03	44	018	44	441018	2001
CWSRF ADMINISTRATION	685	03	44	018	44	441018	2002
CWSRF LOANS	687	03	44	018	44	441018	2003
CWSRF LOAN MANAGEMENT	687	03	44	018	44	441018	4788
DWSRF ADMINISTRATION	688	03	44	018	44	441018	4718
DWSRF LOANS	690	03	44	018	44	441018	4789
DWSRF LOAN MANAGEMENT	690	03	44	018	44	441018	4790
DWSRF LOAN REPAYMENTS	691	03	44	018	44	441018	4791
PEASE DEVELOPMENT AUTHORITY							
PEASE DEVELOPMENT AUTHORITY							
DIVISION OF PORTS AND HARBORS							
ADMINISTRATION	693	03	13	010	13	130510	3850
HARBOR MANAGEMENT PROGRAM	693	03	13	010	13	130510	3857
TRANSPORTATION							
TRANSPORTATION DEPT							
TRANSPORTATION DEPT OF							
AERO, RAIL & TRANSIT FND 10							
RR REHAB LOAN REVOL - 228:66A	695	04	96	010	96	964010	2934
SPECIAL RAILROAD FUND	695	04	96	010	96	964010	2991
FEDERAL LOCAL PROJECTS	696	04	96	010	96	964010	2021
AERONAUTICS	697	04	96	010	96	964010	2107
AIRWAY TOLL FUND (FUEL)	698	04	96	010	96	964010	2029
PUBLIC TRANSPORTATION	699	04	96	010	96	964010	2916
STATE BUS SVCS & FACILITIES	700	04	96	010	96	964010	2050
RAILROAD	701	04	96	010	96	964010	2931
REIMBURSABLE MAINT & REPAIR	702	04	96	010	96	964010	2936
COMPENSATION BENEFITS	703	04	96	010	96	964010	2937
AERO, RAIL & TRANSIT FND 15							
RIDESHARE-BIKE-PED PROGRAM	704	04	96	015	96	964015	3030
ADMINISTRATION							

	Page	Category	Department	Fund	Agency	Actv	Orgn
DEBT SERVICE	704	04	96	015	96	960015	2938
TRANSFERS TO OTHER AGENCIES	705	04	96	015	96	960015	2939
GENERAL FUND OVERHEAD	706	04	96	015	96	960015	2940
COMPENSATION BENEFITS	706	04	96	015	96	960015	2941
EXECUTIVE OFFICE	707	04	96	015	96	960015	3038
DIVISION OF FINANCE							
FINANCE & CONTRACT BUREAU	708	04	96	015	96	960215	3001
DIVISION OF POLICY & ADMINISTRATION							
OFFICE OF FEDERAL COMPLIANCE	709	04	96	015	96	960315	2056
HUMAN RESOURCES BUREAU	710	04	96	015	96	960315	3017
EMPLOYEE TRAINING	711	04	96	015	96	960315	3027
OFFICE OF STEWARDSHIP & COMPLI	712	04	96	015	96	960315	5031
OPS DIVISION HIGHWAY							
WINTER MAINTENANCE	713	04	96	015	96	960515	2928
MECHANICAL SERVICES BUREAU	714	04	96	015	96	960515	3005
HIGHWAY MAINTENANCE BUREAU	715	04	96	015	96	960515	3007
BRIDGE MAINTENANCE BUREAU	716	04	96	015	96	960515	3008
TRAFFIC OPERATIONS BUREAU	718	04	96	015	96	960515	3009
REIMBURSABLE MAINTENANCE & REP	719	04	96	015	96	960515	3031
ASSET MAINT & CRITICAL REPAIR	720	04	96	015	96	960515	3048
TRANS SYS MGMT & OPERATIONS	721	04	96	015	96	960515	3052
INMATE MAINTENANCE CREW	722	04	96	015	96	960515	3055
SALTED WELLS	722	04	96	015	96	960515	3066
FUEL DISTRIBUTION	723	04	96	015	96	960515	3198
OVERSIZE & OVERWEIGHT PERMITS	724	04	96	015	96	960515	5032
WELCOME CTRS & REST AREA OPS	725	04	96	015	96	960515	5033
LIFT BRIDGE OPERATIONS	726	04	96	015	96	960515	5034
PROJECT DEVELOPMENT							
PLANNING & COMMUNITY ASSIST BU	728	04	96	015	96	962015	3021
HIGHWAY DESIGN BUREAU	728	04	96	015	96	962015	3025
RIGHT-OF-WAY BUREAU	730	04	96	015	96	962015	3028
ENVIRONMENTAL BUREAU	731	04	96	015	96	962015	3032
BRIDGE DESIGN BUREAU	732	04	96	015	96	962015	3033
MATERIALS - RESEARCH BUREAU	732	04	96	015	96	962015	3034
CONSTRUCTION BUREAU	734	04	96	015	96	962015	3035
SPR RESEARCH FUNDS	735	04	96	015	96	962015	3036
STICKNEY AVENUE FACILITY	736	04	96	015	96	962015	3060
OFFICE OF ASSET MGT -AMPS	736	04	96	015	96	962015	3375
MUNICIPAL AID							
APPORTIONMENT A - B	738	04	96	015	96	962515	2943
SPR PLANNING FUNDS	738	04	96	015	96	962515	2944

	Page	Category	Department	Fund	Agency	Actv	Orgn
MUNICIPAL AID - FEDERAL	739	04	96	015	96	962515	2945
MUNICIPAL FUEL	740	04	96	015	96	962515	4965
CONSTRUCTION PROGRAM FUNDS							
STATE AID CONSTRUCTION	740	04	96	015	96	963015	2929
BETTERMENT	741	04	96	015	96	963015	3039
NON PARTICIPATING CONS/RECONST	742	04	96	015	96	963015	3049
SB367 Capital Investment	743	04	96	015	96	963015	8910
CONSOLIDATED FEDERAL AID PROGRAM							
GARVEE CONSTRUCTION PROJECT	744	04	96	015	96	963515	1843
CONSOLIDATED FEDERAL	744	04	96	015	96	963515	3054
GARVEE DEBT SERVICE	745	04	96	015	96	963515	8683
TURNPIKES DIVISION							
WELCOME CTRS & REST AREA OPS	746	04	96	017	96	961017	2055
ADMINISTRATION - SUPPORT	747	04	96	017	96	961017	7022
RENEWAL - REPLACEMENT	748	04	96	017	96	961017	7025
CENTRAL OPERATIONS	749	04	96	017	96	961017	7026
CENTRAL MAINTENANCE	750	04	96	017	96	961017	7027
EAST NH TPK BLUE STAR OPERATIO	751	04	96	017	96	961017	7031
EAST NH TPK BLUE STAR MAINTENA	752	04	96	017	96	961017	7032
EAST NH TPK SPAULD TPK OPERATI	754	04	96	017	96	961017	7036
EAST NH TPK SPAULD TPK MAINT	755	04	96	017	96	961017	7037
TOLL COLLECTION	756	04	96	017	96	961017	7050
TURNPIKE DEBT SERVICE	756	04	96	017	96	961017	7499
RSA 237:2 I BLUE STAR MEMORIAL	757	04	96	017	96	961017	7500
RSA 237:2 VII CENTRAL NH TPK	758	04	96	017	96	961017	7507
TOLL COLLECTION EQUIPMENT	758	04	96	017	96	961017	7511
L92C217-SPAULDING EXIT 10	759	04	96	017	96	961017	7512
SPAULDING TPK SECOND BARREL	759	04	96	017	96	961017	7513
SPAULDING TPK/US 4/NH 16	760	04	96	017	96	961017	7514
COMPENSATION BENEFITS	760	04	96	017	96	961017	8117
TRANSPONDER INVENTORY FUND	761	04	96	017	96	961017	7515
HEALTH AND SOCIAL SERVICES							
HEALTH AND HUMAN SVCS DEPT OF							
HHS: HUMAN SERVICES DIV							
HHS: CHILDREN YOUTH & FAMILIES							
HUMAN SERVICES DIRECTORS OFFICE	763	05	95	010	42	420010	1210
CHILD PROTECTION							
OFFICE OF DIRECTOR - DCYF	764	05	95	010	42	421010	2956
CHILD PROTECTION	765	05	95	010	42	421010	2957
CHILD - FAMILY SERVICES	766	05	95	010	42	421010	2958
DOMESTIC VIOLENCE PROGRAMS	767	05	95	010	42	421010	2959

	Page	Category	Department	Fund	Agency	Actv	Orgn
ORG'L LEARNING&QUALITY IMPRVMT	768	05	95	010	42	421010	2960
FOSTER CARE HEALTH PROGRAM	769	05	95	010	42	421010	2961
BUREAU OF ADMIN OPERATIONS	770	05	95	010	42	421010	2962
WORKERS COMPENSATION	771	05	95	010	42	421010	2964
UNEMPLOYMENT COMPENSATION	771	05	95	010	42	421010	2965
TITLE XX GRANTS - SSBG	772	05	95	010	42	421010	2966
CHILD WELFARE SERVICE IV-B	772	05	95	010	42	421010	2967
TITLE IVB SUBPART I	773	05	95	010	42	421010	2968
CHILD ABUSE PREVENTION CAPTA	773	05	95	010	42	421010	2969
TEEN INDEPENDENT LIVING	774	05	95	010	42	421010	2970
ADOLESCENT AFTER CARE SERV	775	05	95	010	42	421010	2971
ADOLESCENT PURCHASED SERV	775	05	95	010	42	421010	2972
PROMOTING SAFE-STABLE FAMILIES	776	05	95	010	42	421010	2973
ADOPTION SERVICES	776	05	95	010	42	421010	2974
PASS THRU GRANTS TITLE I	777	05	95	010	42	421010	2975
FAST FORWARD GRANT	778	05	95	010	42	421010	1238
ADOPTION TRAUMA GRANT	778	05	95	010	42	421010	8903
CHILD DEVELOPMENT							
CHILD DEVELOPMENT-OPERATIONS	779	05	95	010	42	421110	2976
CHILD DEVELOPMENT PROGRAM	780	05	95	010	42	421110	2977
CHILD CARE DVLP-QUALITY ASSURE	781	05	95	010	42	421110	2978
HEAD START STATE COLLABORATIVE	782	05	95	010	42	421110	2979
JUVENILE JUSTICE SERVICES							
JUVENILE FIELD SERVICES	783	05	95	010	42	421410	7905
OJJDP	784	05	95	010	42	421410	7906
JAIBG	785	05	95	010	42	421410	7907
OJJDP TITLE V GRANT	786	05	95	010	42	421410	7908
SUNUNU YOUTH SERVICE CENTER							
DIRECTOR'S OFFICE	787	05	95	010	42	421510	7909
SYSC BUSINESS OFFICE	788	05	95	010	42	421510	7910
WORKERS COMPENSATION	789	05	95	010	42	421510	7911
UNEMPLOYMENT COMPENSATION	789	05	95	010	42	421510	7912
MATERIAL MGT	790	05	95	010	42	421510	7913
FOOD PREP	791	05	95	010	42	421510	1203
MAINTENANCE	792	05	95	010	42	421510	7914
HEALTH SERVICES	792	05	95	010	42	421510	7915
REHABILITATIVE PROGRAMS	793	05	95	010	42	421510	7916
REHABILITATIVE EDUCATION	795	05	95	010	42	421510	7917
JUVENILE DETENTION UNIT	795	05	95	010	42	421510	7918
CHAPTER 1 NEGLECTED - DISAD	796	05	95	010	42	421510	7919
MINORITY HEALTH							

	Page	Category	Department	Fund	Agency	Actv	Orgn
MINORITY HLTH/REFUGEE AFFAIRS	798	05	95	010	42	422010	7921
REFUGEE SERVICES	799	05	95	010	42	422010	7922
OMH PARTNERSHIP GRANT	800	05	95	010	42	422010	7923
HOMELESS & HOUSING							
HOMELESS HOUSING ACCESS FUND	801	05	95	010	42	423010	7925
PATH GRANT	802	05	95	010	42	423010	7926
HOUSING - SHELTER PROGRAM	802	05	95	010	42	423010	7927
EMERGENCY SHELTERS	803	05	95	010	42	423010	7928
CHILD SUPPORT SERVICES							
CHILD SUPPORT SERVICES	805	05	95	010	42	427010	7929
CHILD SUPPORT LEGAL	806	05	95	010	42	427010	7930
STATE DISBURSEMENT UNIT	807	05	95	010	42	427010	7931
ACCESS AND VISITATION	807	05	95	010	42	427010	7933
EXPEDITED IV-D SERVICES	808	05	95	010	42	427010	7934
ADULT PROTECTIVE SERVICES							
APSW OPERATIONS	808	05	95	010	42	428010	1204
HHS: TRANSITIONAL ASSIST DIV							
DIV OF FAMILY ASSISTANCE							
DIRECTOR'S OFFICE	810	05	95	010	45	450010	6125
EMPLOYMENT SUPPORT	811	05	95	010	45	450010	6127
TEMP ASSISTNC TO NEEDY FAMILYS	812	05	95	010	45	450010	6146
SEPARATE STATE TANF PROGRAM	813	05	95	010	45	450010	6153
AGE ASSISTANCE GRANTS	814	05	95	010	45	450010	6170
AID TO THE NEEDY BLIND GRANTS	814	05	95	010	45	450010	6171
REFUGEE GRANTS	815	05	95	010	45	450010	6172
APTD GRANTS	815	05	95	010	45	450010	6174
STATE ASSIST. NON-TANF	816	05	95	010	45	450010	6176
COMMUNITY SERVICE BLOCK GRANT	816	05	95	010	45	450010	7148
WORKERS COMPENSATION	817	05	95	010	45	450010	8025
GATEWAY 2 WORK	818	05	95	010	45	450010	5218
DIV OF CLIENT SERVICES							
FIELD ELIGIBILITY & OPERATIONS	819	05	95	010	45	451010	7993
CFS PROGRAM ELIGIBILITY	820	05	95	010	45	451010	7994
CLINICAL ELIGIBILITY	820	05	95	010	45	451010	7995
DIRECTORS OFFICE	821	05	95	010	45	451010	7996
DISABILITY DETERMN UNIT	822	05	95	010	45	451010	7997
HHS: MEDICAID & BUS POLICY OFC							
OFF. OF MEDICAID & BUS. POLICY							
IDN FUND	824	05	95	010	47	470010	5201
MEDICAID ADMINISTRATION	825	05	95	010	47	470010	7937
STATE PHASE DOWN	826	05	95	010	47	470010	7939

	Page	Category	Department	Fund	Agency	Actv	Orgn
UNCOMPENSATED CARE FUND	827	05	95	010	47	470010	7943
UNH FEDERAL CLAIMING	827	05	95	010	47	470010	7944
EHR INCENTIVE PAYMENTS	828	05	95	010	47	470010	7945
MEDICAID CARE MANAGEMENT	828	05	95	010	47	470010	7948
CFI & NURSING HOME SERVICES	829	05	95	010	47	470010	3413
CIVIL MONETARY PENALTIES	830	05	95	010	47	470010	3436
HHS: ELDERLY & ADULT SVCS DIV							
STATE OFFICE ADMIN							
OFFICE OF BUREAU CHIEF	831	05	95	010	48	480010	7873
WORKERS COMPENSATION	832	05	95	010	48	480010	8130
UNEMPLOYMENT COMPENSATION	833	05	95	010	48	480010	5941
PROGRAM OPERATIONS							
CLINICAL ELIGIBILITY	833	05	95	010	48	480510	8931
GRANTS TO LOCALS							
ADM ON AGING	834	05	95	010	48	481010	7872
HEALTH PROMOTION CONTRACTS	835	05	95	010	48	481010	8917
SOCIAL SERVICES BLOCK GRANT	836	05	95	010	48	481010	9255
MEDICAID SERVICES GRANTS-SHIP	837	05	95	010	48	481010	8925
ADMIN ON AGING SVCS GRANT-SMPP	838	05	95	010	48	481010	3317
MIPPA GRANT	839	05	95	010	48	481010	8888
VOLUNTEER ACTIVITIES	839	05	95	010	48	481010	9010
SERVICELINK	840	05	95	010	48	481010	9565
ALZHEIMERS & RELATED DISORDERS	840	05	95	010	48	481010	8943
LTC ELDERLY SERVICES							
LTC ASSESSMENT & COUNSELING	841	05	95	010	48	481510	6180
MEDICAID ADMINISTRATION	842	05	95	010	48	481510	7856
COMPLIANCE & RATE SETTING	843	05	95	010	48	481510	8932
HHS: COMM-BASED CARE SVCS DIV							
HHS: COMM-BASED CARE SVCS DIV							
BALANCE INCENTIVE PROGRAM BIP	845	05	95	010	49	490510	2985
HHS: PUBLIC HEALTH DIV							
ADMINISTRATION							
OFFICE OF DIRECTOR	846	05	95	010	90	900010	5110
HEALTH SVCS PLANNING - REVIEW	847	05	95	010	90	900010	5115
WORKERS COMPENSATION	848	05	95	010	90	900010	8131
UNEMPLOYMENT COMPENSATION	849	05	95	010	90	900010	8579
BUREAU OF INFORMATICS							
INFORMATICS & HEALTH STATISTIC	850	05	95	010	90	900510	5262
EPH TRACKING	851	05	95	010	90	900510	5173
BEHVL RK FACT SRVL SUR (BRFSS)	852	05	95	010	90	900510	8667
NIOSH RESEARCH GRANT FEDERAL	852	05	95	010	90	900510	9052

	Page	Category	Department	Fund	Agency	Actv	Orgn
BUREAU OF POLICY & PERFORMANCE							
HOSPITAL FLEX PROGRAM	854	05	95	010	90	901010	2218
SMALL HOSPITAL IMPROVEMENT	855	05	95	010	90	901010	2219
PH SYSTEMS, POLICY & PERFORM	856	05	95	010	90	901010	5362
QUALITY IMPROVEMENT IN PH	857	05	95	010	90	901010	5997
RURAL HLTH & PRIMARY CARE	857	05	95	010	90	901010	7965
BUR PUBLIC HLTH PROTECTION							
FOOD PROTECTION	859	05	95	010	90	901510	5390
RADIOLOGICAL HEALTH FEES	860	05	95	010	90	901510	5391
RADIOLOGICAL EMERGENCY RESPONS	861	05	95	010	90	901510	5299
LOW-LEVEL RADIOACTIVE WSTE MGT	862	05	95	010	90	901510	5399
CHRONIC DISEASE - ASTHMA	863	05	95	010	90	901510	5667
LEAD POISONING PREVENTION FUND	864	05	95	010	90	901510	5698
LEAD PREVENTION	865	05	95	010	90	901510	7964
CLIMATE CHANGE ADAPTATION	866	05	95	010	90	901510	7936
FDA PRODUCE SAFETY	866	05	95	010	90	901510	5030
BUREAU OF COMM & HEALTH SERV							
HOME VISITING D89 COMPETVE GNT	868	05	95	010	90	902010	0831
PREGNANCY RISK MONITORING SYS	869	05	95	010	90	902010	0836
TEEN PREGNANCY PREVENTION	869	05	95	010	90	902010	1844
WIC FOOD REBATES	870	05	95	010	90	902010	2207
CDC ORAL HEALTH GRANT	871	05	95	010	90	902010	2215
MCH DATA LINKAGE	872	05	95	010	90	902010	4526
ORAL HLTH CAPACITY RURAL NH	872	05	95	010	90	902010	4527
ZIKA PREGNANCY SURVEILLANCE	873	05	95	010	90	902010	5023
MATERNAL - CHILD HEALTH	874	05	95	010	90	902010	5190
NEWBORN SCREENING REVOL FUND	875	05	95	010	90	902010	5240
WIC SUPPLEMENTAL NUTRITION PRG	876	05	95	010	90	902010	5260
FAMILY PLANNING PROGRAM	877	05	95	010	90	902010	5530
TOBACCO PREVENTION & CESSATION	878	05	95	010	90	902010	5608
COMPREHENSIVE CANCER	879	05	95	010	90	902010	5659
HOME VISITING X02 FORMULA GNT	880	05	95	010	90	902010	5896
SUID CASE REGISTRY	881	05	95	010	90	902010	5906
WIC INFRASTRUCTURE	882	05	95	010	90	902010	6048
COMBINED CHRONIC DISEASE	883	05	95	010	90	902010	1227
POISON CONTROL CENTER	884	05	95	010	90	902010	1228
FEDERAL PROJECT LAUNCH	884	05	95	010	90	902010	1299
NAT VIOLENT DEATH RPT SY-NVDRS	885	05	95	010	90	902010	1869
EARLY CHILDHOOD COMP SYS(ECCS)	886	05	95	010	90	902010	3377
EARLY HEARING DET & INTERVTN	886	05	95	010	90	902010	3386
NEWBORN HEARING	887	05	95	010	90	902010	3387

	Page	Category	Department	Fund	Agency	Actv	Orgn
RAPE PREVENT & EDUCATION (RPE)	888	05	95	010	90	902010	3388
EWIC-WIC IMPLEMENTATION	889	05	95	010	90	902010	3396
CANCER REGISTRY	889	05	95	010	90	902010	3397
BUR INFECTIOUS DISEASE CONTROL							
RYAN WHITE PART B	891	05	95	010	90	902510	2222
BOSTON EMA PART A	892	05	95	010	90	902510	2223
PHARMACEUTICAL REBATES	892	05	95	010	90	902510	2229
HOSPITAL PREPAREDNESS	893	05	95	010	90	902510	2239
DISEASE CONTROL	894	05	95	010	90	902510	5170
MOSQUITO CONTROL FUND	895	05	95	010	90	902510	5174
VACCINES - INSURERS	896	05	95	010	90	902510	5177
IMMUNIZATION PROGRAM	896	05	95	010	90	902510	5178
HOSP ACQUIRED INFECTIONS	898	05	95	010	90	902510	5179
BIOSENSE 2.0	898	05	95	010	90	902510	2995
EBOLA	899	05	95	010	90	902510	5084
STD/HIV PREVENTION	900	05	95	010	90	902510	7536
ZIKA	901	05	95	010	90	902510	5022
PH EMERGENCY PREPAREDNESS	902	05	95	010	90	902510	7545
ADULT IMMUNIZATION PPHF	903	05	95	010	90	902510	5093
SYNDROMIC SURVEILLANCE CAP	904	05	95	010	90	902510	5094
BUR LABORATORY SERVICES							
NH ELC	905	05	95	010	90	903010	1835
LAB EQUIPMENT FUND	906	05	95	010	90	903010	1878
ASSOCIATION OF PH LABS	907	05	95	010	90	903010	3063
EBOLA ELC	908	05	95	010	90	903010	5126
PUBLIC HEALTH LABORATORIES	908	05	95	010	90	903010	7966
FOOD EMERGENCY RESPONS NETWORK	910	05	95	010	90	903010	8276
BIOMONITORING GRANT	911	05	95	010	90	903010	8280
HHS: GLENCLIFF HOME							
GLENCLIFF HOME							
PROFESSIONAL CARE	912	05	95	010	91	910010	5710
CUSTODIAL CARE	913	05	95	010	91	910010	5720
ADMINISTRATION	914	05	95	010	91	910010	5740
MAINTENANCE	915	05	95	010	91	910010	7892
WORKERS COMPENSATION	916	05	95	010	91	910010	8132
UNEMPLOYMENT COMPENSATION	917	05	95	010	91	910010	8501
HHS: BEHAVIORAL HEALTH DIV							
DIV OF BEHAVIORAL HEALTH							
OFFICE OF DIRECTOR	917	05	95	010	92	920010	7877
FINANCIAL MGMT	918	05	95	010	92	920010	7001
MEDICAID PAYMENTS	919	05	95	010	92	920010	7155

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMPENSATION	920	05	95	010	92	920010	8133
UNEMPLOYMENT COMPENSATION	920	05	95	010	92	920010	8581
BUREAU OF DRUG & ALCOHOL SVCS							
PROGRAM OPERATIONS	921	05	95	010	92	920510	2070
PREVENTION SERVICES	922	05	95	010	92	920510	3380
GOVERNOR COMMISSION FUNDS	923	05	95	010	92	920510	3382
CLINICAL SERVICES	924	05	95	010	92	920510	3384
DRUG FORFEITURE FUND	925	05	95	010	92	920510	3385
TREATMENT DRUG COURT GRANT	926	05	95	010	92	920510	3393
PFS2 GRANT	927	05	95	010	92	920510	3395
BUR FOR CHILDRENS BEHAVRL HLTH							
CHILDREN'S BEHAVIORAL HEALTH	928	05	95	010	92	921010	2052
SYSTEM OF CARE	928	05	95	010	92	921010	2053
STATE YOUTH TREATMENT PLANNING	929	05	95	010	92	921010	2059
BUREAU OF MENTAL HEALTH SERVICES							
CONSUMER & FAMILY AFFAIRS	930	05	95	010	92	922010	4113
GUARDIANSHIP SVCS	931	05	95	010	92	922010	4114
COMMITMENT COSTS	932	05	95	010	92	922010	4115
INTERIM CARE FUNDS	932	05	95	010	92	922010	4116
CMH PROGRAM SUPPORT	933	05	95	010	92	922010	4117
PEER SUPPORT SERVICES	934	05	95	010	92	922010	4118
FAMILY MUTUAL SUPPORT SERVICES	934	05	95	010	92	922010	4119
MENTAL HEALTH BLOCK GRANT	935	05	95	010	92	922010	4120
MENTAL HEALTH DATA COLLECTION	936	05	95	010	92	922010	4121
HHS: DEVELOPMENTAL SVCS DIV							
DIV OF DEVELOPMENTAL SVCS							
DEVELOPMENTAL SERVICES	937	05	95	010	93	930010	7100
PROGRAM SUPPORT	938	05	95	010	93	930010	5947
ACQUIRED BRAIN DISORDER SERVIC	940	05	95	010	93	930010	7016
CHILDREN	940	05	95	010	93	930010	7110
EARLY INTERVENTION	941	05	95	010	93	930010	7014
NH DESIGNATED REC FACILITY	942	05	95	010	93	930010	7164
FAMILY SUPPORT SERVICES	943	05	95	010	93	930010	7013
INFANT - TODDLER PROGRAM PT-C	943	05	95	010	93	930010	7852
MEDICAID COMPLIANCE	944	05	95	010	93	930010	7167
SOCIAL SERVICES BLOCK GRANT DD	945	05	95	010	93	930010	7858
MEDICAID TO SCHOOLS	946	05	95	010	93	930010	7172
SPECIAL MEDICAL SERVICES	947	05	95	010	93	930010	5191
PROJECT ACCESS FOR EPILEPSY	948	05	95	010	93	930010	5949
WORKERS COMPENSATION	949	05	95	010	93	930010	8134
UNEMPLOYMENT COMPENSATION	949	05	95	010	93	930010	8582

	Page	Category	Department	Fund	Agency	Actv	Orgn
Autism Grant	950	05	95	010	93	930010	8883
TBI IMPLEMENTATION GRANT	950	05	95	010	93	930010	1242
MONEY FOLLOWS THE PERSON	951	05	95	010	93	930010	5142
HHS: NH HOSPITAL							
NEW HAMPSHIRE HOSPITAL							
ADMINISTRATION	952	05	95	010	94	940010	8400
NHH - FACILITY/PATIENT SUPPORT	953	05	95	010	94	940010	8410
ACUTE PSYCHIATRIC SERVICES	955	05	95	010	94	940010	8750
SEXUAL PREDATORS ACT	956	05	95	010	94	940010	8753
WORKERS COMPENSATION	956	05	95	010	94	940010	8136
UNEMPLOYMENT COMPENSATION	957	05	95	010	94	940010	8583
GROUP A TRUST FUNDS	957	05	95	010	94	940010	7118
GROUP B TRUST FUND	958	05	95	010	94	940010	7119
GROUP C INDIGENT PATIENT TRUST	958	05	95	010	94	940010	7121
GROUP C PARTIAL PATIENT SUPPOR	959	05	95	010	94	940010	7122
GROUP C JAFFREY SUPPORT	959	05	95	010	94	940010	7123
GROUP D PATIENT PAYROLL	960	05	95	010	94	940010	7124
GROUP D MOSES	960	05	95	010	94	940010	7125
PROMOTION OF RESEARCH	961	05	95	010	94	940010	7127
NURSING EDUCATION FUND	961	05	95	010	94	940010	7130
HHS: COMMISSIONER'S OFFICE							
OFFICE OF THE COMMISSIONER							
COMMISSIONER'S OFFICE	962	05	95	010	95	950010	5000
EMPLOYEE ASSISTANCE PROGRAM	963	05	95	010	95	950010	5025
OFFICE OF BUSINESS OPERATIONS	964	05	95	010	95	950010	5676
HOMELAND SECURITY	965	05	95	010	95	950010	7023
HOMELAND SECURITY - REP	966	05	95	010	95	950010	7178
WORKERS COMPENSATION	967	05	95	010	95	950010	8137
UNEMPLOYMENT COMPENSATION	968	05	95	010	95	950010	8584
OFFICE OF IMPROVEMENT, INTEGRI							
IMPROVEMT/INTEGRITY/INFO/REIMB	969	05	95	010	95	951010	7935
OFFICE OF PROGRAM SUPPORT							
CHILD CARE LICENSING	970	05	95	010	95	952010	5143
HEALTH FACILITIES ADMINISTRN	971	05	95	010	95	952010	5146
LEGAL SERVICES	972	05	95	010	95	952010	5680
COMMUNITY RESIDENCES	973	05	95	010	95	952010	5682
OPERATIONS SUPPORT ADMINISTRAT	974	05	95	010	95	952010	5683
OMBUDSMAN	975	05	95	010	95	952010	5696
LONG TERM CARE OMBUDSMAN	976	05	95	010	95	952010	6636
OFFICE OF ADMINISTRATION							
BUREAU OF HUMAN RESOURCES	977	05	95	010	95	953010	5677

	Page	Category	Department	Fund	Agency	Actv	Orgn
MANAGEMENT SUPPORT	978	05	95	010	95	953010	5685
DHHS DISTRICT OFFICE	979	05	95	010	95	953010	5687
OFFICE OF INFORMATION SERVICES							
OFFICE OF INFORMATION SERVICES	981	05	95	010	95	954010	5952
QUALITY ASSURANCE & IMPROVEMTS							
QAI OPERATIONS	982	05	95	010	95	955010	6637
TEFT GRANT	982	05	95	010	95	955010	6638
VETERANS HOME							
NH VETERANS HOME							
NH VETERANS HOME							
VETS HOME CUSTODIAL CARE	984	05	43	010	43	430010	5358
VETS HOME PROFESSIONAL CARE	985	05	43	010	43	430010	5359
PHARMACY SERVICES	987	05	43	010	43	430010	5360
WORKERS COMPENSATION	988	05	43	010	43	430010	8147
UNEMPLOYMENT COMPENSATION	989	05	43	010	43	430010	6162
VETERANS SERVICES OFFICE							
NH OFFICE OF VETERANS SERVICES							
NH OFFICE OF VETERANS SERVICES							
NH OFFICE OF VETERANS SERVICES	989	05	66	010	66	660010	8053
EDUCATION							
EDUCATION DEPT							
EDUCATION DEPT OF							
OFFICE OF THE COMMISSIONER							
COMMISSIONER	991	06	56	010	56	560010	6001
AUDIT & SCHOOL FINANCE	992	06	56	010	56	560010	6014
WORKERS COMPENSATION	993	06	56	010	56	560010	8062
UNEMPLOYMENT COMPENSATION	993	06	56	010	56	560010	6165
ADEQUATE EDUCATION GRANTS	994	06	56	010	56	560010	7550
COURT ORDERED PLACEMENTS	995	06	56	010	56	560010	5136
OTHER STATE AID	995	06	56	010	56	560010	5137
NATIONAL FOREST LAND	996	06	56	010	56	560010	5138
OFFICE OF DEP COMMISSIONER							
DEPUTY COMMISSIONER	997	06	56	010	56	560510	6003
GOVERNANCE	998	06	56	010	56	560510	2022
BUSINESS MANAGEMENT	999	06	56	010	56	560510	6002
HUMAN RESOURCES	1000	06	56	010	56	560510	1207
PRINTING REVOLVING FUND	1001	06	56	010	56	560510	6530
TEACHER OF THE YEAR	1002	06	56	010	56	560510	4132
OIT STATE	1002	06	56	010	56	560510	4275
HIGHER EDUCATION SERVICES							
CAREER SCHOOL LICENSING	1003	06	56	010	56	566510	1859

	Page	Category	Department	Fund	Agency	Actv	Orgn
VETERANS EDUCATION SERVICES	1004	06	56	010	56	566510	1860
SCHOLARSHIPS FOR ORPHANS OF VE	1005	06	56	010	56	566510	1864
NEW ENGLAND BOARD OF HIGHER ED	1006	06	56	010	56	566510	1865
ADMINISTRATION FEES	1007	06	56	010	56	566510	6777
HIGHER EDUCATION COMMISSION	1008	06	56	010	56	566510	8679
DIV OF ED IMPROVEMENT							
EDUCATIONAL IMPROVEMENT-STATE	1009	06	56	010	56	562010	6401
CHARTER SCH FEDERAL START-UP	1010	06	56	010	56	562010	6424
NH SCHOLARS PROGRAM	1011	06	56	010	56	562010	7534
E-LEARNING FOR EDUCATORS	1012	06	56	010	56	562010	2502
INSTRUCTIONAL SUPPORT	1013	06	56	010	56	562010	2503
IDEA-SPECIAL ED-ELEM/SEC	1014	06	56	010	56	562010	2504
IDEA- SPECIAL ED-PRESCHOOL	1015	06	56	010	56	562010	2505
STATE PROF DEVELOPMENT	1016	06	56	010	56	562010	2506
SAFE SCHOOLS HEALTHY STUDENTS	1017	06	56	010	56	562010	2507
PROJECT AWARE	1018	06	56	010	56	562010	2508
TITLE I COMPENSATORY ED	1019	06	56	010	56	562010	2509
TITLE II-A PROF DEVELOP	1021	06	56	010	56	562010	2510
TITLE V-B RURAL/LOW INCOME SCH	1022	06	56	010	56	562010	2511
TITLE I-C MIGRANT EDUCATION	1022	06	56	010	56	562010	2512
MIGRANT EDUCATION CONSORTIUM	1023	06	56	010	56	562010	2513
TITLE IX HOMELESS EDUCATION	1024	06	56	010	56	562010	2515
TITLE III ENGLISH LEARNERS	1025	06	56	010	56	562010	2516
SWIFT GRANT	1026	06	56	010	56	562010	2517
TITLE IV-A 21st CENT STUDENT	1026	06	56	010	56	562010	2518
TITLE IV-B 21st CENT COMMUNITY	1027	06	56	010	56	562010	2519
TITLE I NEGLECTED & DELINQUENT	1028	06	56	010	56	562010	2523
TITLE I-1003 SCH IMPROVEMENT	1029	06	56	010	56	562010	2524
TEEN E3 GRANT	1030	06	56	010	56	562010	2525
PROGRAM SERVICES - NUTRITION	1031	06	56	010	56	562010	2526
SCHOOL NUTRITION - SECTION IV	1032	06	56	010	56	562010	2527
CHILD AND ADULT FOOD PROGRAM	1033	06	56	010	56	562010	2528
SYSTEM OF CARE GRANT	1034	06	56	010	56	562010	5060
SUMMER FOOD SERVICE PROGRAM	1035	06	56	010	56	562010	2529
ASSESSMENT - STATE	1036	06	56	010	56	562010	2531
ADVANCED PLACEMENT FEE	1037	06	56	010	56	562010	2532
NAEP	1038	06	56	010	56	562010	2533
ASSESSMENT - FEDERAL	1038	06	56	010	56	562010	2534
PROGRAM SUPPORT							
PROGRAM SUPPORT- STATE	1040	06	56	010	56	563510	4000
NCES SURVEY	1041	06	56	010	56	563510	6145

	Page	Category	Department	Fund	Agency	Actv	Orgn
LONGITUDINAL DATA GRANT	1042	06	56	010	56	563510	6156
TEACHERS COMPETENCE FUND	1043	06	56	010	56	563510	2168
HARRIET L. HUNTRESS FUND	1044	06	56	010	56	563510	7104
HATTIE E.F. LIVESEY FUND	1045	06	56	010	56	563510	7105
HEALTH SURVEYS	1046	06	56	010	56	563510	8277
EDUCATION CREDENTIALING	1047	06	56	010	56	563510	2530
NTEP	1048	06	56	010	56	563510	5112
CAREER TECH & ADULT LEARNING							
CAREER TECH - ADULT LEARNING	1049	06	56	010	56	565010	4082
APPRENTICESHIP TRAINING	1050	06	56	010	56	565010	6031
CTE VOC ED - PERKINS	1051	06	56	010	56	565010	6032
CTE VOC ED - STATE	1052	06	56	010	56	565010	6030
YOUTH TITLE I - WIA	1053	06	56	010	56	565010	4095
PACE/WORKFORCE INVESTMENT	1054	06	56	010	56	565010	6034
ACADEMIC PERFORMANCE ASSESSMNT	1055	06	56	010	56	565010	6039
HIGH SCHOOL VISION/IMPROVEMENT	1056	06	56	010	56	565010	6041
ADULT EDUCATION	1056	06	56	010	56	565010	2535
VOCATIONAL REHAB-STATE	1058	06	56	010	56	565010	2536
PROGRAM ADMINISTRATION	1059	06	56	010	56	565010	2537
FIELD PROGRAMS-MATCH	1060	06	56	010	56	565010	2538
ST SUPPORTED EMPL TITLE VI-C	1061	06	56	010	56	565010	2539
IN-SERVICE TRAINING	1062	06	56	010	56	565010	2540
SOCIAL SECURITY TRUST FUND PRO	1062	06	56	010	56	565010	2541
INDEPENDENT SERVICES (PART B)	1063	06	56	010	56	565010	2542
INTERPRETER CERTIFICATION	1064	06	56	010	56	565010	2543
BLIND PROGRAM-STATE	1065	06	56	010	56	565010	2544
BLIND PROGRAM-FEDERAL	1066	06	56	010	56	565010	2545
VENDING STANDS	1066	06	56	010	56	565010	2546
JOHN NESMITH FUND	1067	06	56	010	56	565010	2547
VENDING STANDS-SET ASIDE	1068	06	56	010	56	565010	2548
INDEPENDENT SERVICES (BLIND)	1069	06	56	010	56	565010	2549
DISABILITY DETERMINATION SRVCS	1070	06	56	010	56	565010	2550
COMMUNITY COLLEGE SYSTEM OF NH							
COMM COLLEGE SYSTEM OF NH							
NH COMM TECH COLLEGE SYSTEM							
COLLEGE SYSTEM OFFICE	1072	06	58	010	58	580010	5931
LOTTERY COMMISSION							
NH LOTTERY COMMISSION							
NH LOTTERY COMMISSION							
NH LOTTERY DIVISION	1073	06	83	013	83	830013	2028
UNEMPLOYMENT COMPENSATION							

	Page	Category	Department	Fund	Agency	Actv	Orgn
UNEMPLOYMENT COMPENSATION	1075	06	83	013	83	831513	5298
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH	1076	06	50	010	50	506010	1855
POLICE STDS & TRAINING COUNCIL							
POLICE STDS - TRAINING COUNCIL							
ADMIN & STANDARDS							
ADMINISTRATION AND STANDARDS	1077	06	87	010	87	870510	8980
TRAINING							
LAW ENFORCEMENT TRAINING	1078	06	87	010	87	871010	6639
WORKERS COMPENSATION							
WORKERS COMPENSATION	1079	06	87	010	87	872010	8139

EXHIBIT C

SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING AS OF JUNE 30, 2016, AND DEPARTMENT REDEMPTION SCHEDULE

STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2016 AS OF 06/30/16

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Revenue Bonds						
Turnpike System Revenue Bonds	203:14	1986(A)	$ 766,050,000	$ 715,830,618		$ 50,219,382
Total Turnpike System			$ 766,050,000	$ 715,830,618		$ 50,219,382
Highway Fund Garvee Bonds	228-A:2	2010	$ 690,000,000	$ 204,679,826		$ 485,320,174
Total Highway Fund			$ 690,000,000	$ 204,679,826		$ 485,320,174
CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS						
Total Capital Fund-Higher Education/General Funded Projects		1993-2016	$ 263,937,000	$ 258,932,507	$ 4,493	$ 5,000,000.00
CAPITAL FUND/GENERAL FUNDED PROJECTS						
Total Capital Fund/General Funded Projects		1973-2016	$ 1,279,323,574	$ 1,100,316,000	$ 37,556,954	$ 141,450,620
CAPITAL FUND/SELF-LIQUIDATING PROJECTS						
Total Capital Fund/Self-Liquidating Projects		1981-2016	$ 239,122,479	$ 174,029,678	$ 14,450,170	$ 50,642,631
CAPITAL FUND/HIGHWAY FUNDED PROJECTS						
Total Capital Fund-Highway Funded Projects		1983-2016	$ 202,444,111	$ 149,106,800	$ 5,453,312	$ 47,883,999
CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS						
Total Capital Fund/Self-Liquidating Highway Projects		1994-2016	$ 16,468,637.38	$ 6,479,981.54	$ 242.09	$ 9,988,413.75
CAPITAL FUND/FISH & GAME FUNDED PROJECTS						
Total Capital Fund/Fish and Game Funded Projects		1999-2016	$ 6,405,000	$ 4,442,554	$ 1,364,409	$ 598,037
CAPITAL FUND/LIQUOR COMMISSION FUNDED PROJECTS						
Total Capital Fund/Liquor Commission Funded Projects		2009-2016	$ 52,365,000	$ 18,062,501	$ 9,860,211	$ 24,442,288
CAPITAL FUND/STATE REVOLVING FUNDED PROJECTS						
Total Capital Fund/State Revolving Funded Projects		2011-2016	$ 25,347,872	$ 18,965,000		$ 6,382,872
Total Capital Fund			**$ 2,085,413,673**	**$ 1,730,335,021**	**$ 68,689,793**	**$ 286,388,860**
GRAND TOTAL - ALL FUNDS			**$ 3,541,463,673**	**$ 2,650,845,465**	**$ 68,689,793**	**$ 821,928,416**